5.0 Project Funding

5.1 Funding

Fiscal Year 2003 through Fiscal Year 2008 funding is to be determined. Fiscal Year 2003 funding required for each of the initiatives can found in Section 4 of this PMP.

5.2 Cost Reduction Objective

Changing traditional methods of operations to focus on streamlining, reducing and tailoring requirements to the work being accomplished will result in significant cost reductions, that will enable SRS to accelerate its cleanup program. For instance, through initiatives such as Requirements Based Surveillance and Maintenance, SRS expects to identify activities that exceed minimum essential surveillance and maintenance requirements, which can then be eliminated. Adopting a Closure Facility approach will support efforts to specifically identify requirements that contribute to safe operations in a facility closure mode and eliminate requirements with little added value. Likewise, applying commercial standards to the ways in which SRS conducts its work will result in cost reductions. Applying these kinds of philosophies to the cleanup program will require cooperation among DOE, the Defense Nuclear Facility Safety Board (DNFSB), and the contractor to maximize the opportunities for cost reductions which can be reinvested in cleanup work.

SRS believes that accelerating completion of the cleanup program to as early as 2025 will require achieving cost savings greater than the current contract savings commitment. Completing additional scope by realizing cost reductions over and above current contract savings commitments represents a significant management challenge to the SRS contractor. We believe that, however challenging, these cost reductions can be achieved by maintaining the synergy and momentum that has been built up over the last several years at SRS through an institutionalized cost reduction program, and by implementing the new cost savings strategies discussed above. Through establishment of super-stretch performance-based incentives, the Department of Energy – Savannah River (DOE-SR) will drive realization of these cost reductions to create funding for the completion of the additional unfunded work scope. This concept is now outlined in the existing contract with the contractor, Westinghouse Savannah River Company (WSRC), and specific implementation of this concept to maximize its effectiveness as related to accelerated cleanup is currently the subject of discussions between WSRC and DOE.

5.3 Funding Structure

Currently, EM funding received at SRS is split between the Budgeting and Reporting (B&R) Codes for the Site / Project Completion account (~35%) and the Post-2006 Completion account (~65%). This funding allocation, while difficult, is not unmanageable in an environment of relative stability in work planning and execution. However, this accelerated cleanup proposal is inherently dynamic. Optimum work scope execution is predicated on flexibility to align funding against initiatives which provide the most lucrative payback in terms of risk reduction and life-cycle cost reduction. As in any major project endeavor, changes will be necessary to maintain and optimize this payback. The consolidation of EM funding at SRS into a single account would provide the necessary flexibility to achieve this optimization. Without this consolidation, maximum work scope execution is potentially jeopardized, since any realignment of funding would require formal reprogramming actions, consuming valuable time which could be better used in actual work execution.

Additionally, a significant element of the SRS cleanup proposal revolves around waste processing. This element includes the Waste Removal Line Item, a formal line item approved by Congress with associated funding. Further flexibility would be provided to facilitate maximum work execution if this line item were shifted from a formal capital line item to a cost project. This shift would provide operating funding for waste removal, allowing realignment of funding between ongoing operations and the project as necessary to achieve maximum performance.

6.0 Project Management Approach

The Department of Energy Headquarters (DOE-HQ) and the Department of Energy-Savannah River (DOE-SR) agree to achieve the safe, accelerated risk reduction and cleanup of the Savannah River Site (SRS) by 2025 through the implementation of the Strategic Cleanup Reform Initiatives. This agreement will necessitate a formal revision to the site baseline and the implementation of management changes to ensure the successful achievement of the baseline goals. These management changes include, but are not limited to:

- Continued re-alignment / restructuring of the DOE-SR Field Office to facilitate contractor interfaces in a manner that supports achievement of the accelerated clean-up plan.
- Assuring Human Resource goals and objectives for the DOE-SR office as specified in the 5-Year Staffing Management Plan are met.
- Assuring prompt resolution of contractor skills mix and related workforce management issues
- Continuing to strengthen Federal and contractor project manager capabilities and related project management systems.
- Development of an aggressive acquisition strategy to assure contractual breakthroughs in performance in ongoing and future contracts inclusive of appropriate contractor incentives and use of competitive contracting techniques.
- Aligning performance monitoring, measuring, and reporting systems to conform with Government Performance Results Act (GPRA) expectations particularly with respect to the accelerated clean-up initiatives described in this plan.
- Assuring management and control systems are in place to effectively maintain minimum essential requirements.
- Reducing the number of budget control points through consolidation / collapsing of Environmental Management's (EM) appropriation structure, preferably to a single appropriation. This would also include re-defining what constitute reportable and controllable line item construction projects within Congressional appropriations.
- Streamlining, tailoring, and / or waiving certain DOE Order requirements that are inapplicable or inappropriate for "closure" activities at the site.
- Maintaining a strong commitment to the re-engineered regulatory Core Team approach for cleaning up legacy waste sites and groundwater units.

6.1 Performance Monitoring Process

DOE-SR will develop and implement a predictable, reliable, and performance-based oversight and assessment process to manage the contract and EM projects. This process will ensure that progress is reported against the target case baseline (technical, scope, cost, schedule, and key performance metrics) and facilitate management of the contract and open communications of progress and issues among DOE-SR, DOE-HQ, and the contractor. The contractor will report status consistent with the requirements of the assessment process on a schedule agreed to with DOE-SR to provide early warning of issues that could threaten the successful completion of the accelerated cleanup goals and provide reliable and timely information to DOE-HQ. While formal reporting schedules will be established, it is critical that issues are openly communicated, as they become known, to allow for early action to mitigate their impact. DOE-HQ will conduct periodic progress and issue reviews to ensure mutual understanding of status and to provide the support required for the successful accomplishment of accelerated cleanup goals. Key measurable elements in the performance monitoring process are scope (as reflected by the Performance-Based Incentives [PBIs]) and Performance Metrics, schedule (as reflected in the EM Integrated Life Cycle Critical Path Schedule), and cost (budget baseline versus actual cost).

Accomplishment of the key elements is directly attributable to the contractor's management ability to successfully achieve the results specified in the contract performance baseline statements of work as defined in the verified Contract Performance Baseline Documents and Work Authorization Documents.

6.1.1 Reporting and Evaluation Activities

PBIs - The annual and multi-year PBIs under the SRS operating contract are an integral part of the contract performance baseline and represent the accomplishment of the primary site work that is most essential to these missions. It is recognized that **all** of the work under this contract, not only that subject to objectives measured under a specific PBI, will be performed to an acceptable standard. Compliance with Environment, Safety and Health (ES&H) requirements is a precondition of operations and of earning all fees under the contract.

PBIs are negotiated to include measures of the accomplishment of performance metrics and scheduled objectives within the contract performance baseline and are approved by the Head of the Contracting Authority (HCA).

Performance Metrics – Key multi-year performance metrics will be negotiated and formally incorporated into the contract performance baseline. These metrics are an integral part of the contract performance baseline, their accomplishment is measurable, and they represent the accomplishment of the work that is most essential to achieving the PBI goals. Negotiation and control of the Performance Metrics will be at the DOE-SR Assistant Manager (AM) level of authority.

EM Life Cycle Integrated Schedule – The contractor will prepare and maintain an EM Integrated Life Cycle Schedule. The schedule will be a logic diagram that depicts key activities, key internal SRS interfaces, key external (DOE Complex, regulators, etc) interfaces, milestones, and the logic necessary for accomplishing the risk reduction goals. The schedule will be prepared with the SRS standard scheduling software and will have the capability for "what if" exercises that are necessary for developing

working options should the baseline logic and assumptions change. All cost estimates, PBIs, and performance metrics will be based on the EM Integrated Life Cycle Schedule. Approval and control of the schedule will be at the AM level of authority.

EM Baseline Cost – The cost estimates reflect the accomplishment of the accelerated risk reduction goals as represented by PBIs, performance metrics, and the EM Integrated Life Cycle Schedule. It is recognized that the estimates for the planned work are greater than the expected funding. Accordingly, it is expected that the contractor will implement cost reductions and operational efficiencies to close this gap. Significant cost reductions have been assumed in the Cleanup Reform account funding request to support the SRS strategic initiatives to accelerate cleanup.

6.1.2 Roles and Responsibilities

Savannah River Operations Office – DOE-SR will implement management systems, processes, and oversight techniques that ensure rapid response to issues. In its site management capacity, DOE-SR will:

- realign, restructure and focus contracts and incentives that drive performance to deliver the accelerated cleanup plan;
- develop and implement a predictable, reliable, and performance based oversight and assessment process to manage the contract;
- enhance contract management (manage the contract, not the contractor);
- ensure that all interactions with the contractor add value in achieving safe, accelerated risk reduction; and
- reform SRS internal business processes to ensure DOE cost-effectively supports and drives accelerated risk reduction and cleanup.

DOE Headquarters – In its capacity as the highest review and approval authority, DOE-HQ will:

- conduct timely progress and issues reviews to ensure mutual understanding and support for the successful accomplishment of the accelerated cleanup goals; and
- facilitate cross-site benchmarking to share best practices.

SRS Contractors – Contractors are responsible for developing the work plans and estimates required to accomplish the Cleanup Reform risk reduction goals and execute the work as planned. In the role of performer, the contractors will:

- maintain schedule status and report progress and issues against the schedule activities;
- report performance against negotiated PBIs and performance metrics;
- report cost against approved budgets and funding levels; and
- maintain records of all savings and cost reductions.

6.2 Configuration Control

DOE-SR and its contractors have implemented accepted, proven, and cost-effective techniques for baseline management and control. SRS's project management process ensures that appropriate levels of control are applied to operating and traditional capital projects. The Management Control System (MCS) process is driven by the EM

Strategic Plan objectives and constrained by the operating contract. Baselines are developed as an integral part of the EM planning, budgeting, execution, and reporting process. The project management requirements of DOE Order 413.3 are applied to traditional capital projects and Environmental Restoration (ER) projects on a "graded approach" (i.e., Complex Line Items have more restrictive requirements, capital equipment and ER projects are less restrictive). For operating activities and site overhead, the order requirements serve as the basic guidelines for management and control. Accelerated Cleanup Initiatives and associated key performance metrics will be incorporated into the existing baselines by formal change control.

6.2.1 Baseline Management

SRS multi-year technical, scope, schedule, and cost baselines have been established for the contract performance period by Project Baseline Summary (PBS). For management, control, and integration of scope, schedule and cost, the PBS structure is consistent with the Life Cycle Asset Management (LCAM) model for design and construction, operations, deactivation / cleanup (disposition), and post-disposition long-term surveillance and monitoring (Long Term Stewardship). For EM, the Contract Performance Baseline represents the period of FY01 through FY06 of the EM life cycle baseline retained in the Integrated Planning, Accountability, and Budgeting System (IPABS). The contract performance baselines are documented on the Contract Performance Baseline documents and were verified and approved by DOE-SR. The annual execution plan is the execution year slice of the contract performance baseline and is documented in the annual Work Authorizations that are used for technical scope approval.

Operating and traditional capital project baseline quality is characterized by project phases per guidance in DOE Order 430-1. Of particular importance is the recognition of estimate quality. As with any project, the estimate confidence increases as the scope is better defined and implementation proceeds. The Accelerated Cleanup Program Initiatives and the life cycle PBSs contained in the SRS life cycle baseline are in varying project phases, ranging from conceptual to definitive. Therefore, the estimate quality and confidence ranges accordingly. The contract performance baseline was verified and approved by DOE-SR and serves as a sound basis for work authorization and performance measurement. The integrity of the baseline is maintained through formal change control as technical, scope, cost, and schedule baseline changes are identified, cost savings initiatives are implemented, or funding assumptions change. The approved Strategic Initiatives will also be incorporated into the contract performance baseline and the EM life cycle estimate.

6.2.2 Change Control

The change control process is based on a graded approach to implementing project control requirements of DOE Order 413.3 and the IPABS life cycle baseline change control requirements.

Changes to the contract performance baseline and to PBIs are controlled through a formal change control process that ensures that changes are authorized at the same level of authority that initially authorized the baseline or PBI. Baseline cost reductions are also documented through the Baseline Change Control Process to provide an audit trail for cost improvement initiatives as required by the contract. Targeted crosscutting cost reductions are reflected in the contract performance baseline for all programs. As

specific cost reduction initiatives become firm, change control is executed to reduce the estimated cost or to establish a management reserve.

The contractor has established change boards that have been assigned levels of approval authority based on change thresholds and / or contractual authority. This approach ensures that changes can be addressed rapidly without compromising control.

The contract performance baseline is change controlled on an as required basis (i.e., as driven by project scope changes, cost reduction, program realignment, etc.). However, the baseline must also be change controlled on an annual basis to define the annual execution plan for Work Authorization and to expand the performance baseline by an additional year utilizing the "rolling wave" approach for long-term planning. Approval of the annual Work Authorization by DOE-SR provides technical authorization to perform the work.

6.2.3 Roles and Responsibilities

Savannah River Operations Office – DOE-SR will manage the development of an integrated life cycle baseline that completes accelerated risk reduction and cleanup by the Performance Management Plan (PMP) dates and the associated critical path schedule that articulates key decisions, major milestones, significant known barriers, funding requirements, and responsible parties. In its site management capacity, DOE-SR will:

- allow the contractor workforce management flexibility in accordance with reducing costs and meeting the goals outlined in the PMP;
- restructure and realign the Federal workforce, as necessary, to support the PMP;
- support and stay the course on implementing safe mission essential / tailored requirements;
- avoid or prevent any expansion in the scope baseline, mission, or requirements for the SRS EM Program that is inconsistent with achieving safe, accelerated cleanup;
- reform SRS internal business processes to ensure DOE cost-effectively supports accelerated risk reduction and cleanup;
- ensure National Environmental Policy Act (NEPA) reviews and Records of Decision are completed in a cost-effective, technically based manner that supports timely decision-making by DOE senior management and the accelerated cleanup actions at SRS;
- proactively work with regulators, oversight groups, the State of South Carolina, and other stakeholders to resolve issues;
- work with DOE-HQ to assure that all actions requiring to support decisions beyond local control are delivered on a timely basis, so as not to impact the 2025 schedule;
- work with DOE-HQ to obtain the policy changes necessary to support completion of the SRS EM Program by 2025;
- assist with cross-site integration and in obtaining required approvals to meet the objectives of cleanup reform and site integration; and,
- satisfy agreed upon multi-year funding commitments via the DOE-HQ budget allocation process.

DOE Headquarters – In its capacity as the highest review and approval authority, DOE-HQ will support the successful accomplishment of the accelerated cleanup goals through:

- provide active assistance in overcoming barriers and obstacles to expedite accelerated risk reduction and clean up – including proactive and prompt closure on issues and proposed work in areas such as safeguards & security, contracts, incentives, oversight, authorization basis, budget issues, policy changes, etc; and
- satisfy agreed upon funding commitments to SRS and establish a flexible appropriation structure.

SRS Contractors – Contractors will support DOE-SR in developing an integrated life cycle baseline that completes accelerated risk reduction and cleanup as early as 2025 and the associated critical path schedule that articulates key decisions, major milestones, significant known barriers, funding requirements, and responsible parties. In performing the scope to achieve accelerated risk reduction, contractors will: actively seek ways to reduce cost and risk to deliver results contained in the performance baseline; bring in best-in-class management practices, lessons learned, and closure project management techniques to SRS; manage the workforce to ensure delivery of the PMP objectives; rapidly notify DOE-SR of work issues that require DOE support or action to resolve; proactively work with regulators, oversight groups, the State of South Carolina, and other stakeholders to resolve issues; and commit to ongoing implementation of Integrated Safety Management and continued excellence in safety performance.

6.3 Risk Management Process

Application of a disciplined risk management process is required for SRS to achieve success in expediting the cleanup program. The SRS risk management approach uses a structured, formal process to define risk and develop specific plans to control and / or mitigate the risk to an acceptable level. In general, risk management is considered from a cross-cutting programmatic perspective and project specific perspective.

In the project management arena, SRS has developed a rigorous risk management process reflected in processes and procedures that make risk management an integral part of SRS's project and task management. Risk and opportunity identification, including technical risk, is done early in the project process and continues throughout all the major phases. The results are documented and the risks are then quantified and included in a Risk and Opportunity Management Plan. This plan enhances the opportunities and reduces the threats on SRS project and task objectives. Risk monitoring and control is an ongoing process continued throughout the life of every project and task. All risk identification, mitigation and management activities and handling strategies are documented and managed in accordance with Westinghouse Savannah River Site (WSRC) Manuals E-7 and E-11. This ongoing process helps to ensure that technical risks are mitigated, minimizing cost and schedule impacts to each project and task.

Key prerequisites and assumptions for each Strategic Initiative have been identified in Section 4. SRS will develop specific risk management plans for each of the initiatives to increase the probability of SRS achieving EM completion by 2025. SRS's implementation of this risk management process increases confidence in each project's success by up-front and proactive consideration of key technical and project execution risks.

Cross-Cutting Programmatic Risks

Accelerating the SRS cleanup to 2025 requires various assumptions, as discussed in Section 2 of the PMP and in each of the strategic initiatives in Section 4. This section contains key cross-cutting programmatic risks, the impacts of these risks and mitigation strategies to address the risks.

Cross-cutting programmatic risks can be generally categorized as 1) risks associated with integrated baseline management (cost, schedule, scope, resources), and 2) risks associated with regulatory and institutional uncertainties. SRS cleanup programmatic risks are managed at the contractor, project, and senior DOE levels. The programmatic risk management approach is focused on identifying, analyzing, prioritizing, and mitigating these overall categories of programmatic risks as discussed below. SRS will use a cross-cutting risk management list to monitor management of selected high-priority baseline activity risks and organizational risks. More specific cross-cutting approaches to the two principal categories of programmatic risk are briefly discussed below.

Integrated Baseline Management Risks

Several parallel efforts are currently underway to reduce baseline management uncertainty and risk. For example, an integrated SRS cleanup schedule has been developed to determine and manage the overall site critical path to closure (Section 8). Included are key decision points that have the potential to interrupt the critical path cleanup activities. Organizational responsibilities for key activities and decisions at the federal and contractor levels have been established (Section 9). Monthly meetings with key federal and contractor personnel will identify and maintain a focus on resolving the high-impact issues. Based on DOE staff and contractor input, SRS will continually identify key issues and assign responsibilities and monitoring points to ensure successful issue resolution. Minimizing our risk posture may require re-sequencing activities, performing work more efficiently, aligning our business practices, improving contracts and incentives, making tough decisions, and in some cases accepting risk to gain the benefit of more advanced cleanup and waste processing approaches and technology than would have otherwise been used.

Stakeholder, Regulatory and Institutional Risk Management

Implementing decisions that stick is dependent on early stakeholder participation in decision-making including reaching agreement with regulatory bodies on cleanup strategies and specific technical solutions. SRS will build on its established processes for stakeholder involvement, including the SRS Citizens Advisory Board, to insure all affected stakeholders have an opportunity for input into the decision making process. DOE and SRS regulators are committed to continuing the current open and collaborative process to implement sound, appropriate and cost-effective cleanup. This process has been instrumental in selection of remedies that meet regulatory requirements at reasonable cost, especially through utilization of innovative technical approaches. SRS will also engage the Defense Nuclear Facilities Safety Board early in the planning and technical decision making cycle to address technical and safety concerns. Through engagement of these stakeholders early in the project cycle, issues can be identified and addressed in a way that minimizes risk to meeting overall project objectives.

Currently Identified Cross-Cutting Programmatic Risks

Specific cross-cutting programmatic risks, which have been identified for formal risk management, are discussed below. Clean-up acceleration impacts and potential mitigation strategies are discussed for each specific risk. These will be further developed as the SRS accelerated clean-up reform project is implemented.

- **Funding is not provided in the amounts or on the schedule requested.**

Impact: Schedule acceleration and associated EM cost reductions will be jeopardized.

Mitigation Strategy: The project execution strategy would have to be adjusted to accommodate lack of confidence in funding. Three different strategies will be pursued to avoid or reduce the impacts:

1) Obtain at least a 2-year funding commitment

   While the stated funding profile is required to optimize schedule acceleration and maximize savings, if DOE-HQ can commit to at least a rolling 2 year funding assurance, work activities could be realigned to reduce the impacts of any single year funding shortfall and provide more efficient project execution. This strategy would require a firm commitment to provide subsequent year funding without reductions for Congressional general reductions, DOE-HQ mandates, or any other "taxes".

2) Establish predetermined priority of Accelerated Cleanup Program initiatives

   This strategy would result in an agreed to priority of clean up reform initiatives and clear recognition and understanding that certain work activities would be impacted in the event of funding reductions. This would allow a timely and efficient response to changes in anticipated funding from both a scope and workforce management perspective. For example, the contractor could develop work execution strategies to maximize the use of subcontracted resources on these lower priority activities, providing flexibility in resource management without significant workforce restructuring impacts.

3) Consolidation of Budgeting and Reporting (B&Rs) Codes

   Reducing funding sources B&Rs to a single element would provide maximum flexibility in re-aligning funds to the most lucrative work activities in terms of schedule acceleration and life-cycle cost reductions. The Fiscal Year 2004 (FY04) Outyear Budget submittal will include a proposal to revise the current PBS structure and associated B&R alignment to better represent the proposed approach and consolidate these PBSs into a single B&R structure.

- **Cost Reduction Objectives Will Not be Realized**

Impact: Funding request will be inadequate to achieve program objectives, impacting ability to achieve schedule acceleration and EM cost baseline reductions.

Mitigation Strategy: Focus will continue on existing cost effectiveness programs, with additional emphasis on identifying requirements which must change to enable full realization of the Closure Facility approach. Senior management focus will be applied

to monitoring progress on requirements modification, elevating issues to the highest possible levels for resolution if necessary.

- **Cost Estimate Pricing Assumptions**

Impact: Significant changes in baseline pricing assumptions outside of SRS control, such as escalation rate, cost of subcontract services, Westinghouse Savannah River Company (WSRC) pension contributions, etc., would result in project performance baseline funding requirements being inadequate to achieve program objectives, impacting ability to achieve schedule acceleration and EM cost baseline reductions.

Mitigation Strategies: Three mitigation strategies are available that could be taken individually or in combination to address this risk:

1) Include project contingency, held by DOE , for pricing changes outside of WSRC control.
2) Adjust project performance baseline cost estimates through formal change control and incorporate in annual funding request accordingly.
3) Adjust project performance baseline cost estimates through formal change control and adjust activity schedules to stay within established funding request.

- **Adjustment of Workforce Skill Mix Consistent with Project Resource Requirements**

Impact: External constraint on exercising planned, ongoing workforce adjustments for full service employees (consistent with DOE policy), may result in an increase in project execution cost and / or delay in project schedules.

Mitigating Strategies: Three mitigation strategies are available that could be taken individually or in combination to address this risk:

1) Maximize cost effective re-assignment, re-training, and use of other workforce management options to minimize skill mix issues.
2) Leverage use of subcontract personnel, where cost effective.
3) Develop multi-year staffing plans to anticipate workforce transitions and facilitate stakeholder communications.

- **Stakeholder and Regulator Confidence in Long-Term Federal Ownership of SRS**

Impact: Lack of confidence in long-term institutional control of SRS by the Federal Government would limit waste management disposition options and remedy selection for waste site remediation, with potential significant impacts on Clean-up Reform program strategies, schedules and cost.

Mitigating Strategy: Congressional designation and / or treatment by DOE of SRS as a National Security Site.

- **Timely Resolution of Plutonium (Pu) Exit Strategy Issue**

Impact: Prolonged dispute with the State of South Carolina concerning Pu disposition activities will impact material management baselines and may impact other facets of the Accelerated Cleanup proposal requiring state collaboration.

Mitigating Strategy: Maintain open communications with key participants and develop contingency plans for potential programmatic impacts.

Risk Management plans will be developed and updated in a regular and timely fashion to actively identify, quantify, respond to and control the risks associated with achieving accelerated cleanup. These plans will be fundamental tools for SRS program and project managers to continually evaluate the progress SRS is realizing and define ways to maintain progress toward completing the SRS EM Program by 2025.

7.0 Key Agreements

The Savannah River Site (SRS) works closely with various oversight groups and regulatory agencies in accomplishing its work. The Site is proud of the established relationships with these external parties and credits the cooperative nature of these relationships with many cleanup accomplishments achieved to date. In addition, the local communities and Congressional, state and local officials typically are very supportive of SRS, understanding well the critical role SRS has played in the past and will continue to play in the cleanup of this Site and the security of the nation.

7.1 Regulatory Agencies

There are several key agreements that facilitate the accelerated cleanup of SRS. The Department of Energy (DOE) and its contractors will continue to proactively work with the State of South Carolina, regulators, Defense Nuclear Facility Safety Board (DNFSB), oversight groups, and stakeholders to facilitate the accomplishment of the Cleanup Reform risk reduction objectives and will rapidly address issues or obstacles with the Department of Energy-Headquarters (DOE-HQ) that require DOE support.

The Savannah River Site Federal Facility Agreement (FFA) - The FFA is a tri-party agreement among the DOE, the Environmental Protection Agency (EPA) and the South Carolina Department of Health and Environmental Control (SCDHEC) that governs the environmental remediation and high level waste tank closure program at SRS. The document clearly establishes the roles and responsibilities of the three parties, lays the foundation for timely remediations conducted under the Resource Conservation and Recovery Act (RCRA) and the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA), and describes the remediation process and associated priority of environmental remediation projects.

The SRS Site Treatment Plan (STP) - The STP is a document that requires radioactive mixed waste to be treated to hazardous waste standards within an agreed-upon schedule. High-level waste is an example of a radioactive mixed waste. The STP is enforceable by a Consent Order signed by SCDHEC and Department of Energy-Savannah River (DOE-SR). The STP lays out the approaches and schedule milestones

for treating and managing radioactive mixed wastes that are stored or generated at SRS. These treatment approaches and milestones are determined to ensure SRS compliance with RCRA Land Disposal Restriction requirements. The STP was required by the Federal Facility Compliance Act, and is updated annually to include an inventory of all mixed waste, the status of all treatment residuals, an implementation schedule, and projections of new mixed waste streams at SRS or those to be received from offsite into SRS.

7.2 DNFSB

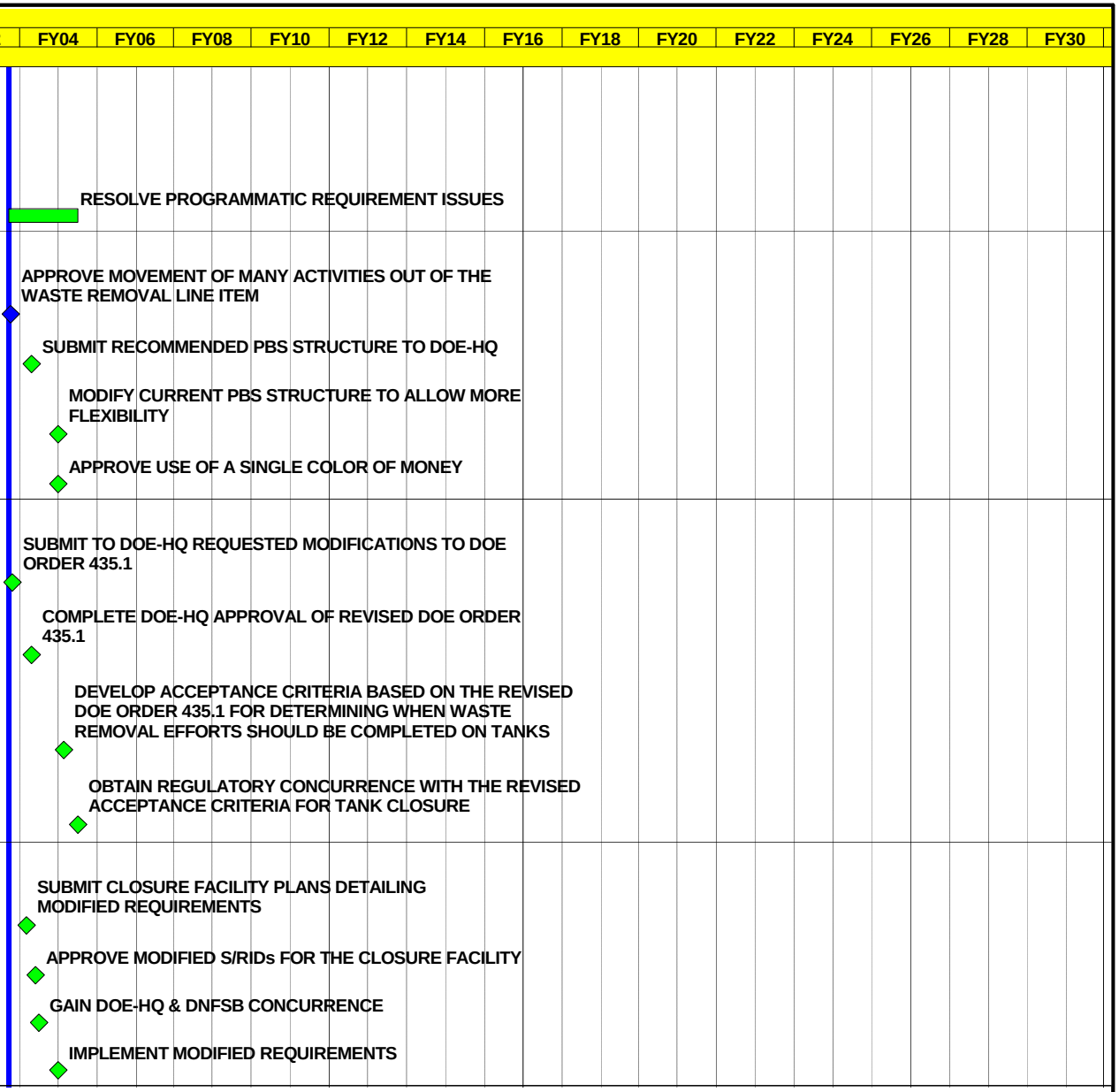
The interface with the DNFSB is managed through implementation plans that can be updated on an as-required basis.

Implementation Plan for DNFSB Recommendations 94-1 and 2000-1 - In response to recommendations made by DNSFB, this plan describes the measures and schedule for stabilization of nuclear materials at SRS and other sites within the DOE Complex. SRS has made much progress against the milestones established in the Implementation Plan and is committed to continue meeting these milestones in a manner that safely manages the nuclear materials to protect the health and safety of our workers and the public. The SRS Accelerated Cleanup initiatives related to nuclear materials management are fully consistent with achieving the Implementation Plan milestones and will enable the Site to continue, and even accelerate, meeting the milestones contained within the Implementation Plan.

8.0 Integrated Project Schedule

The following detailed Savannah River Site (SRS) Cleanup Reform Vision schedules are organized by each Environmental Management (EM) Program component and depict the milestones critical to completing the SRS EM Program by 2025.

Activity ID	Early Start	Early Finish	Orig Dur	Rem Dur
HLW - RESOLVE PROGRAMMATIC REQUIREMENT ISSUES				
SUMMARY ACTIVITY				
WPWRESPROG	01JUL02*	31MAR04	640*	640*
MODIFY FINANCIAL SYSTEMS TO SUPPORT ACCELERATION				
W1WM02SL02		15JUL02A	0	0
W1WM02SL05		31JAN03*	0	0
W1WM03SL05		30SEP03*	0	0
W1WM03SL06		30SEP03*	0	0
MODIFY DOE 435.1-KEY RADNUCL,INTRUD ANAL. & WIR				
W1WM02SL04		31JUL02*	0	0
W1WM03SL07		31JAN03*	0	0
W2WM04TF02		01DEC03*	0	0
W2WM05TF01		31MAR04*	0	0
MODIFY REQUIREMENTS FOR TNK FRM CLOSURE FACILITY				
W1WM03SA01		01DEC02*	0	0
W1WM03SA02		01MAR03*	0	0
W1WM03SA03		01APR03*	0	0
W1WM04SA04	01OCT03*		0	0



Start Date	01OCT84
Finish Date	30SEP26
Data Date	01JUL02
Run Date	23OCT02 16:09

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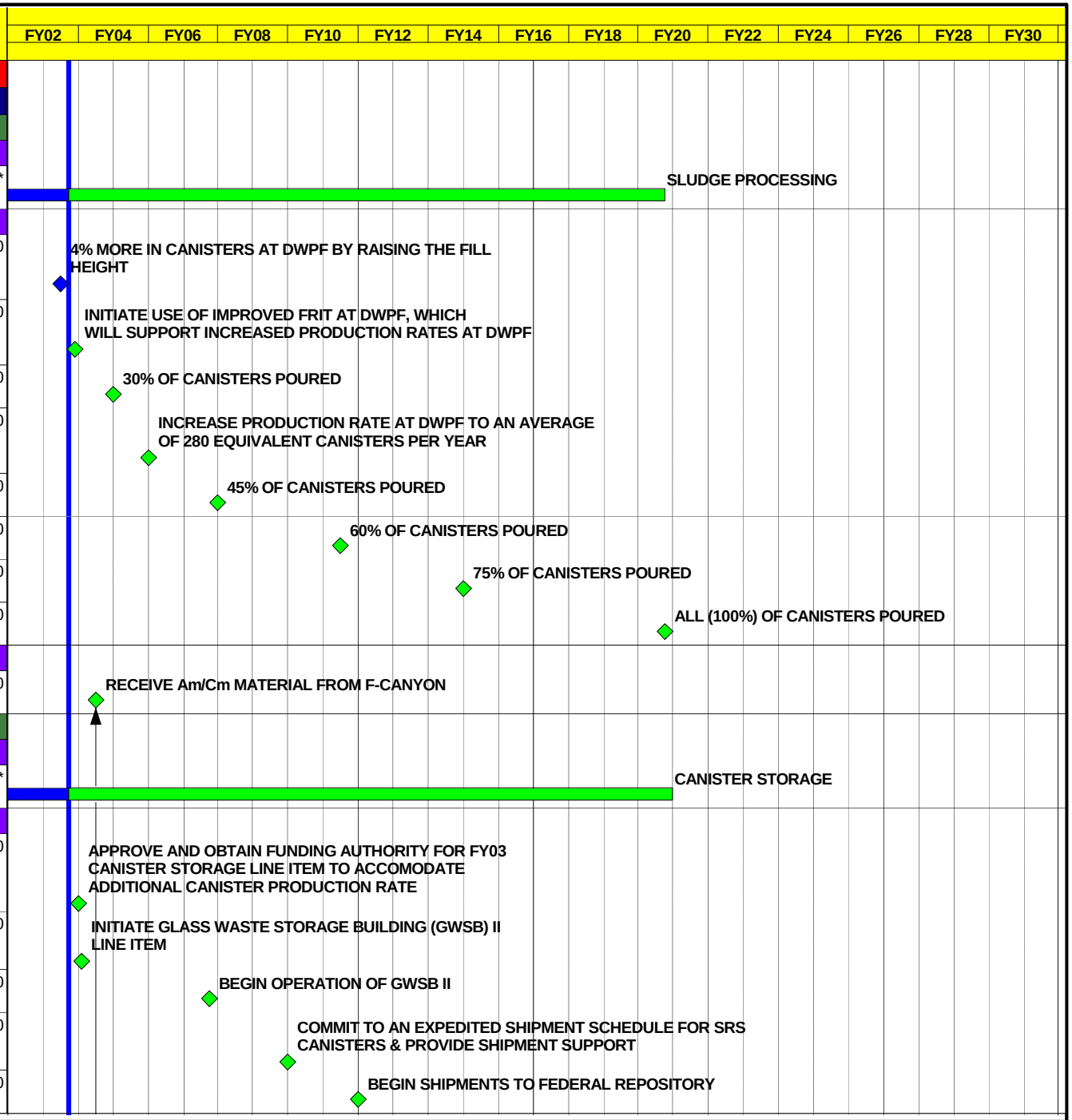
SES3 Sheet 1 of 21

SAVANNAH RIVER SITE

EM PROGRAM PERFORMANCE MANAGEMENT PLAN

Date	Revision	Checked	Approved
07AUG02	REV. 6, WSRC-RP-2002-00245		

Activity ID	Early Start	Early Finish	Orig Dur	Rem Dur
STRATEGIC INITIATIVE: WM-1				
EXPEDITED HLW PROCESSING				
SLUDGE PROCESSING				
SUMMARY ACTIVITY				
W1WSLUDGEP	01OCT99A	30JUN19	7,213*	6,209*
INCR EQUIV CANISTER PRODUCTION RATE AT DWPF				
W1WM02SL01		06APR02A	0	0
W1WM02SL03	31AUG02*		0	0
W1WM03SL04		30SEP03*	0	0
W1WM04SL01		30SEP04*	0	0
W1WM07SL04		30SEP06*	0	0
W1WM07SLO5		31MAR10*	0	0
W1WM07SL06		30SEP13*	0	0
W1WM17SL06		30JUN19*	0	0
SUPPORT CANYON MISSIONS				
W1WM03SL03		31MAR03*	0	0
CANISTER STORAGE				
SUMMARY ACTIVITY				
W2WCANSTOR	01OCT99A	30SEP19	7,305*	6,301*
RESOLVE CANISTER STORAGE ISSUES				
W1WM03SL02		01OCT02*	0	0
W1WM03SL08	01NOV02*		0	0
W1WM05SL01	30JUN06*		0	0
W1WM09SL01		01OCT08*	0	0
W1WM11SL01	01OCT10*		0	0



Start Date	01OCT84
Finish Date	30SEP26
Data Date	01JUL02
Run Date	23OCT02 16:09

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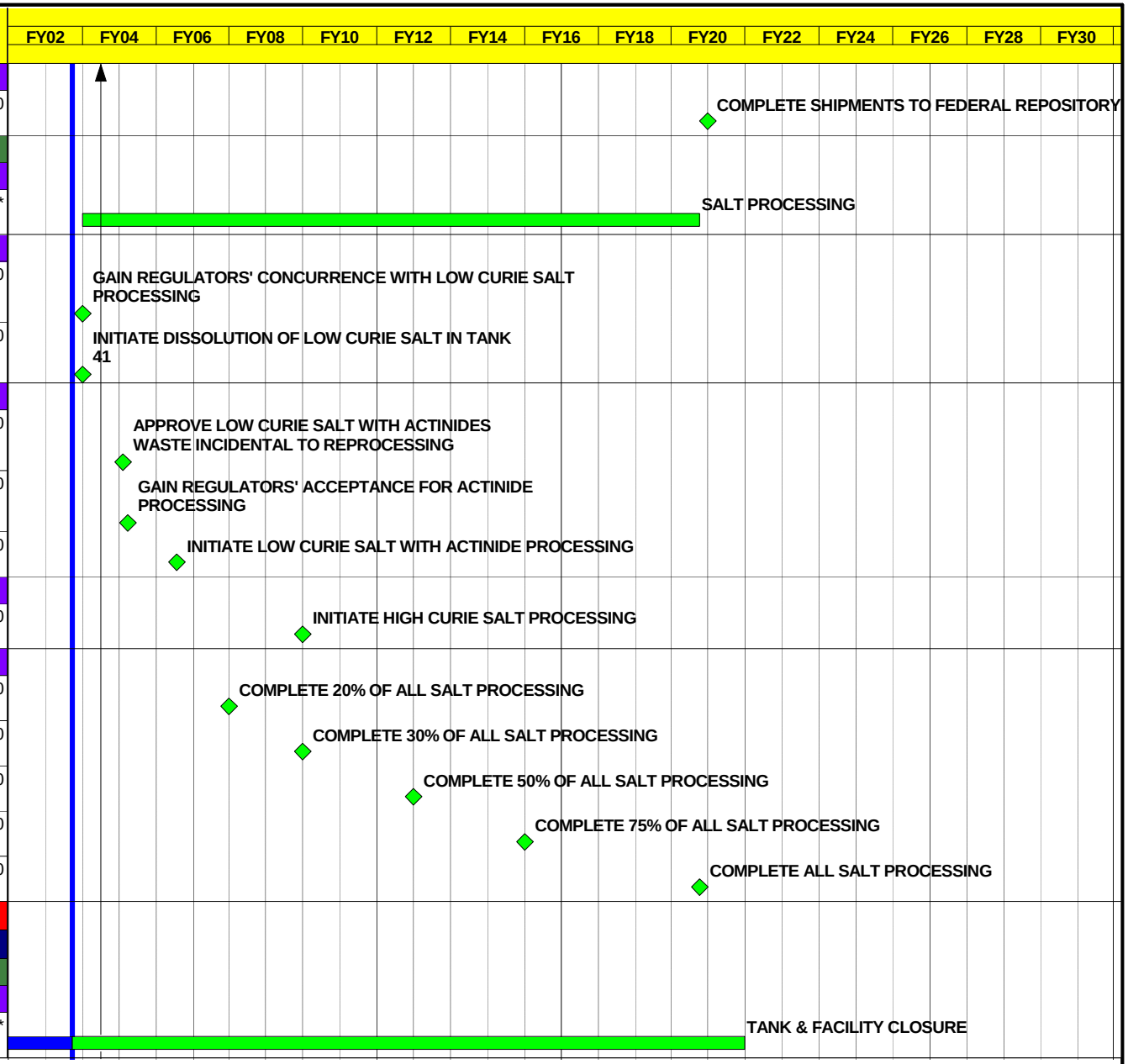
SAVANNAH RIVER SITE

EM PROGRAM PERFORMANCE MANAGEMENT PLAN

Date	Revision	Checked	Approved
07AUG02	REV. 6, WSRC-RP-2002-00245		

Activity ID	Early Start	Early Finish	Orig Dur	Rem Dur
RESOLVE CANISTER STORAGE ISSUES				
W1WM18SL01		30SEP19*	0	0
SALT PROCESSING				
SUMMARY ACTIVITY				
W1WSALTPRO	01OCT02*	30JUN19	6,117*	6,117*
LOW CURIE SALT PROCESSING				
W1WM02SA04		30SEP02*	0	0
W1WM02SA03	01OCT02*		0	0
LOW CURIE SALT WITH HIGHER ACTINIDE CONTENT				
W1WM04SA02		31OCT03*	0	0
W1WM04SA03		31DEC03*	0	0
W1WM05SA02	30APR05*		0	0
HIGH CURIE SALT WITH HIGHER ACTINIDE CONTENT				
W1WM08SA01	01OCT08*		0	0
COMPLETE ALL TYPE OF SALT PROCESSING				
W1WM11SA01		30SEP06*	0	0
W1WM11SA02		30SEP08*	0	0
W1WM12SA01		30SEP11*	0	0
W1WM13SA01		30SEP14*	0	0
W1WM17SA01		30JUN19*	0	0
STRATEGIC INITIATIVE: WM-2				
RISK BASED TANK AND FACILITY CLOSURES				
TANK & FACILITY CLOSURE				
SUMMARY ACTIVITY				
W2WTANKFAC	01OCT99A	30SEP20	7,671*	6,667*



Start Date 01OCT84
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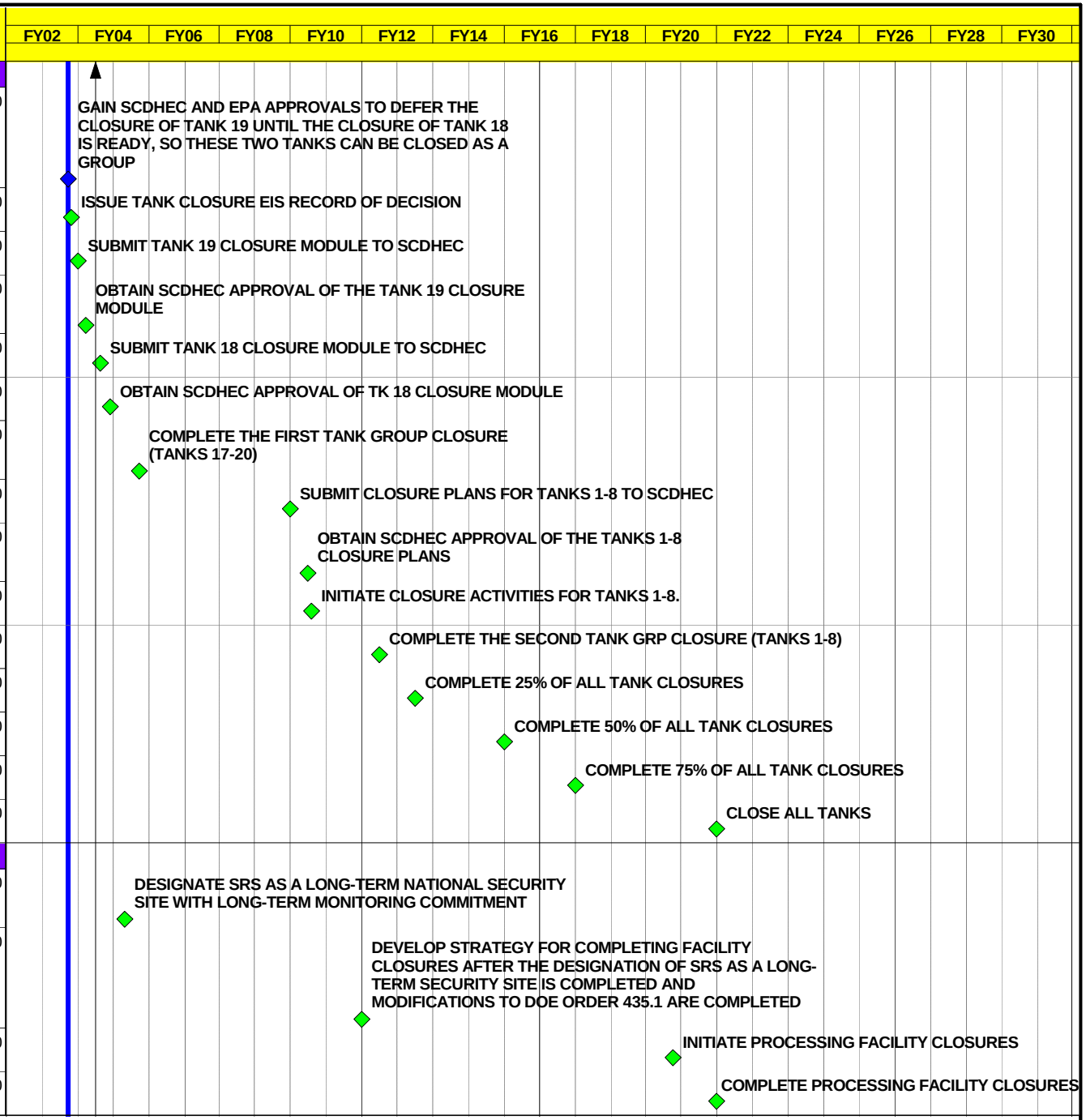
Activity ID	Early Start	Early Finish	Orig Dur	Rem Dur
RISK BASED TANK CLOSURES				
W2WM02TF01		30JUN02A	0	0
W2WM02TF02		31JUL02*	0	0
W2WM02TF03		30SEP02*	0	0
W2WM02TF04		31DEC02*	0	0
W2WM20TF07		30MAY03*	0	0
W2WM20TF09		30AUG03*	0	0
W2WM04TF01		30JUN04*	0	0
W2WM08TF01		30SEP08*	0	0
W2WM09TF01		31MAR09*	0	0
W2WM09TF02	30APR09*		0	0
W2WM11TF01		28MAR11*	0	0
W2WM11TF02		31MAR12*	0	0
W2WM13TF01		30SEP14*	0	0
W2WM15TF01		30SEP16*	0	0
W2WM18TF01		30SEP20*	0	0
RISK BASED FACILITY CLOSURES				
W2WM03TF01		31JAN04*	0	0
W2WM10TF01		30SEP10*	0	0
W2WM11TF03	30JUN19*		0	0
W2WM20TF05		30SEP20*	0	0



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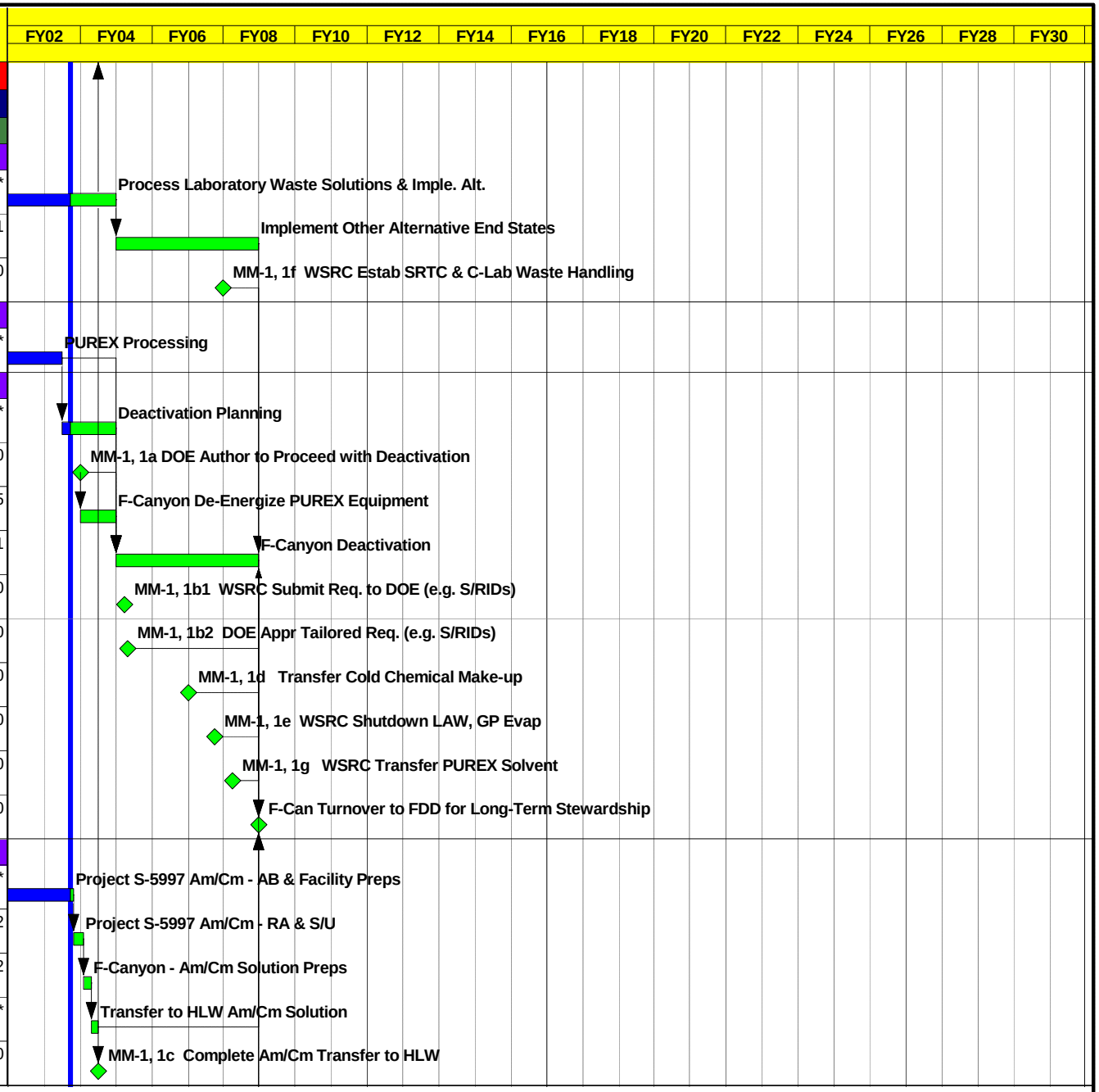
Activity ID	Early Start	Early Finish	Orig Dur	Rem Dur
STRATEGIC INITIATIVE: MM-1				
ACCELERATED NM FAC CONSOLIDATION & DEACTIVATION				
F CANYON				
INDEPENDENT WASTE HANDLING				
SFSFLAB001	03SEP99A	30SEP03	1,489*	457*
SFSFLAB011	01OCT03	30SEP07	1,461	1,461
SFSFMM1056		30SEP06*	0	0
SRS SS&C IN 6.1D DISSOLVER				
SFSFMM1010	01SEP99A	27MAR02A	395*	0*
F-AREA DEACTIVATION				
SFSFMM1012	27MAR02A	30SEP03	553*	457*
SFSFMM1042		30SEP02*	0	0
SFSFMM1022	01OCT02	30SEP03	365	365
SFSFMM1020	01OCT03	30SEP07	1,461	1,461
SFSMM1041		31DEC03*	0	0
SFSFMM1043		31JAN04*	0	0
SFSFMM1052		30SEP05*	0	0
SFSFMM1054		30JUN06*	0	0
SFSFMM1058		31DEC06*	0	0
SFSFMM1040		30SEP07	0	0
AMERICIUM/CURIUM TO HLW				
SFSFMM1030	06AUG99A	31JUL02	1,091*	31*
SFSFMM1034	01AUG02	31OCT02	92	92
SFSFMM1035	01NOV02	31JAN03	92	92
SFSFMM1036	01FEB03	31MAR03	59*	59*
SFSFMM1046		31MAR03	0	0



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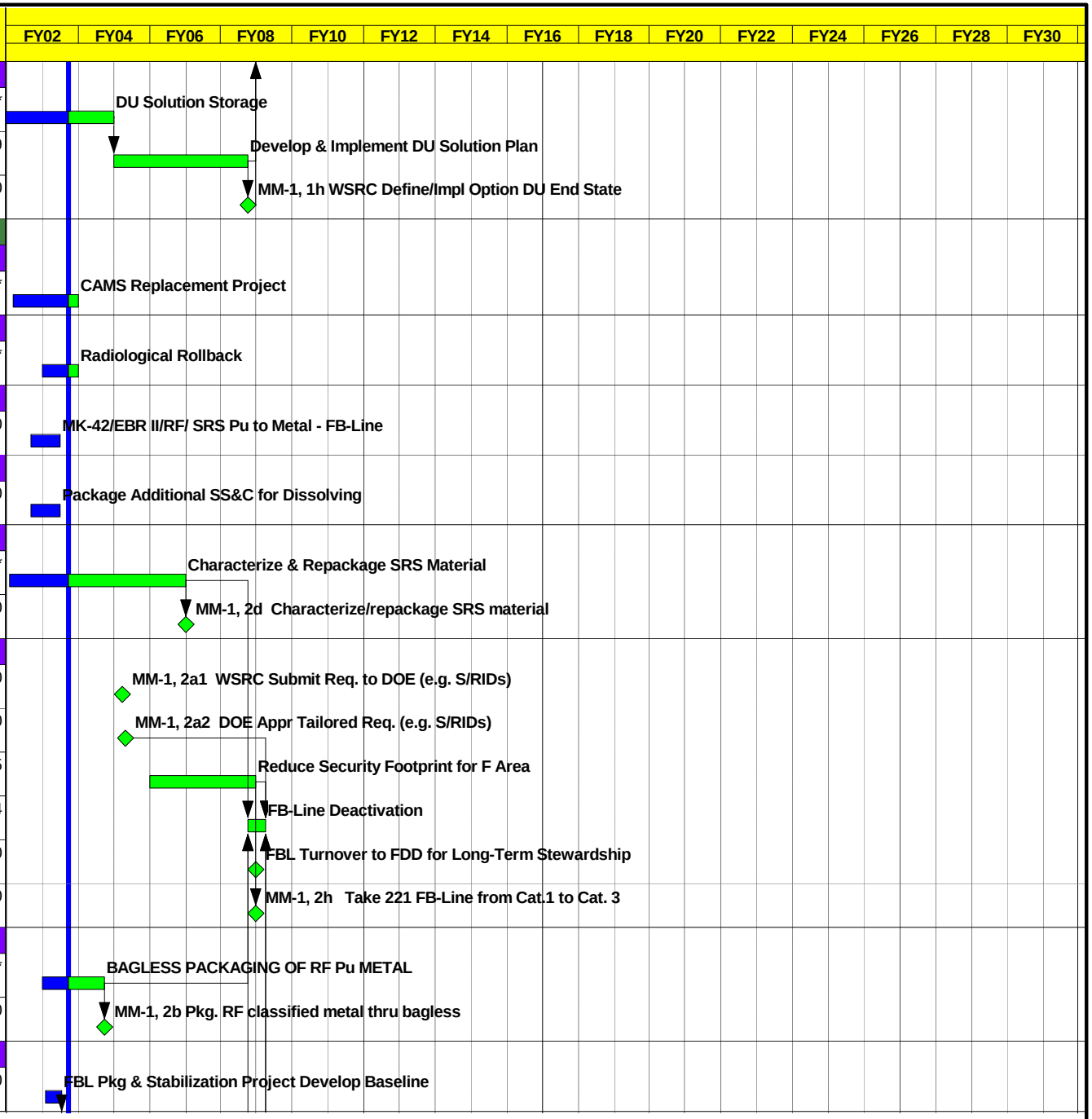
Activity ID	Early Start	Early Finish	Orig Dur	Rem Dur
DU SOLUTIONS				
SFSFMM1031	15APR00A	30SEP03	1,264*	457*
SFSFMM1032	01OCT03	30JUN07	1,369	1,369
SFSFMM1059		30JUN07*	0	0
FB-LINE				
S-W496 CAM REPLACEMENT NMS&S F-AREA FACILITIES				
SJSMM11046	11DEC00A	30SEP02	659*	92*
FBL/235F VAULTS RADIOLOGICAL ROLLBACK				
SJSFMM1065	26SEP01A	30SEP02	370*	92*
MECHANICAL LINE				
SJSFML0300	03JUN01A	31MAR02A	1	0
FINISHING CABINET				
SJSFC0300	03JUN01A	28MAR02A	1	0
OPERATE MATERIAL CHARACTERIZATION IN FB-LINE				
SJSFMM1045	30OCT00A	30SEP05	1,797*	1,188*
SJSFMM1075		30SEP05	0	0
F-AREA DEACTIVATION				
SJSFMM1071		31DEC03*	0	0
SJSFMM1072		31JAN04*	0	0
SJSFMM1070	01OCT04*	30SEP07	1,095	1,095
SJSMM1050	01JUL07*	31DEC07	184	184
SJSFMM1052		30SEP07*	0	0
SJSFMM1080		30SEP07	0	0
DIRECT METAL CASTINGS OF RFETS Pu METAL				
SJSFBRF308	01OCT01A	30JUN03	438*	251*
SJSFBRF328		30JUN03	0	0
FBL PACKAGE & STORAGE (STABILIZATION)				
SJSFMM1055	29OCT01A	23APR02A	189	0



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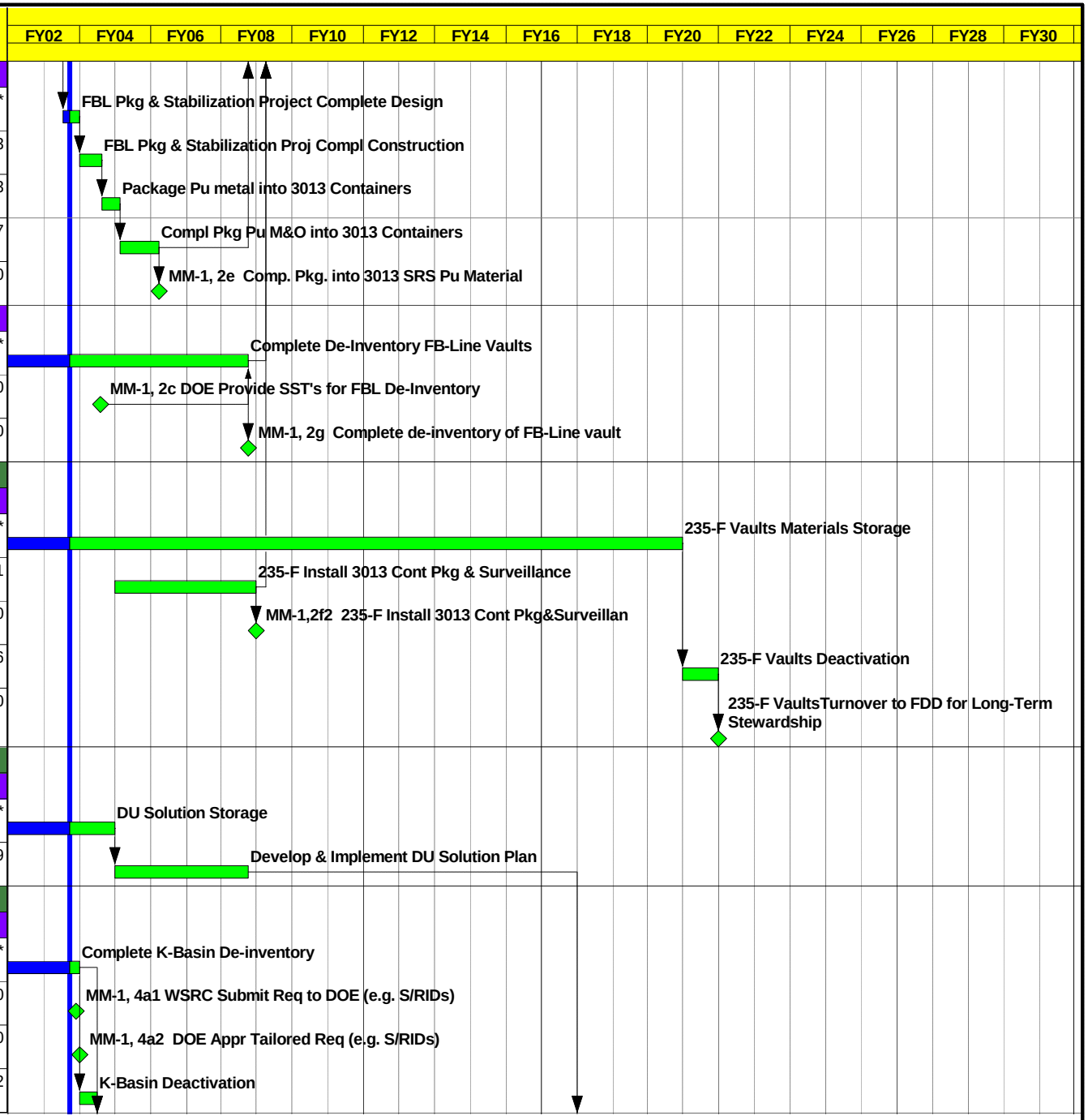
Activity ID	Early Start	Early Finish	Orig Dur	Rem Dur
FBL PACKAGE & STORAGE (STABILIZATION)				
SJSFMM1056	24APR02A	30SEP02	160*	92*
SJSFMM1057	01OCT02	31MAY03	243	243
SJSFMM1058	01JUN03	30NOV03	183	183
SJSFMM1059	01DEC03	31DEC04	397	397
SJSFMM1069		31DEC04	0	0
VAULT STORAGE				
SJSFMM1060	01JAN99A	30JUN07	3,103*	1,826*
SJSFMM1030		30APR03*	0	0
SJSFMM1090		30JUN07	0	0
235-F				
VAULT STORAGE				
S5SFMM1065	31JUL99A	30SEP19	7,367*	6,301*
S5SFMM1075	01OCT03*	30SEP07	1,461	1,461
S5SFMM1085		30SEP07	0	0
S5SFMM1066	01OCT19	30SEP20	366	366
S5SFMM1067		01OCT20*	0	0
H CANYON				
DU SOLUTIONS				
SHSMM2110	01OCT98A	30SEP03	1,826*	457*
SHSMM2120	01OCT03	30JUN07	1,369	1,369
K AREA				
DE-INVENTORY				
SPS1MM1105	28SEP99A	30SEP02	1,099*	92*
SPS1MM1040		31AUG02*	0	0
SPS1MM1041		30SEP02*	0	0
SPS1MM1135	01OCT02	31MAR03	182	182



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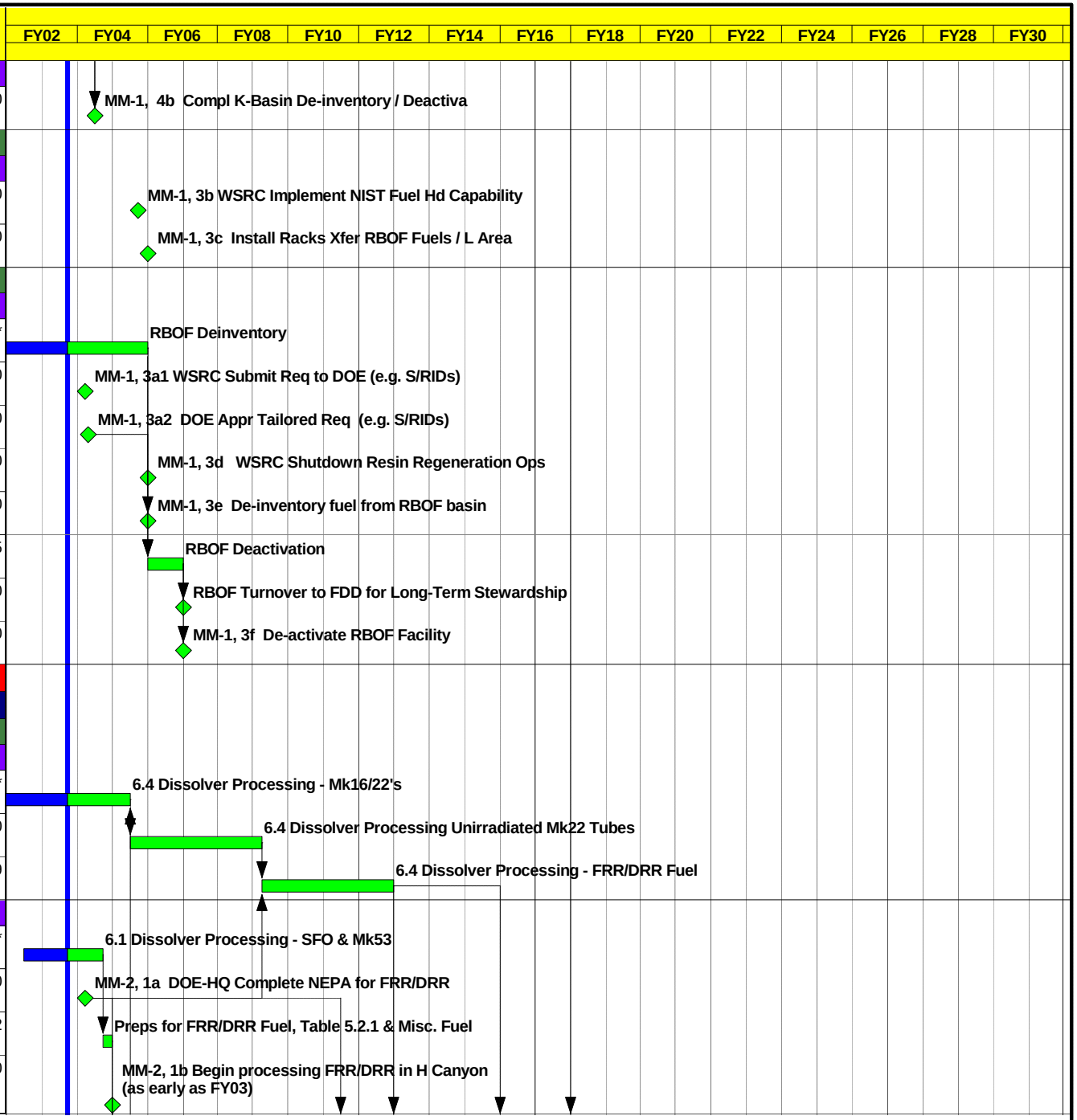
DE-INVENTORY				
SPS1MM1107		31MAR03	0	0
L AREA				
DE-INVENTORY				
SPS1MM1035		30JUN04*	0	0
SPS1MM1037		30SEP04*	0	0
H-AREA RECEIVING BASIN FOR OFFSITE FUEL (RBOF)				
DE-INVENTORY				
SPS1MM1075	01OCT00A	30SEP04	1,461*	823*
SPS1MM1029		31DEC02*	0	0
SPS1MM1030		31JAN03*	0	0
SPS1MM1039		30SEP04*	0	0
SPS1MM1115		30SEP04	0	0
SPS1MM1085	01OCT04	30SEP05	365	365
SPS1MM1095		30SEP05	0	0
SPS1MM1125		30SEP05	0	0
STRATEGIC INITIATIVE: MM-2				
ACCELERATED SNF DISPOSITION				
H CANYON				
MATERIAL PROCESSING 6.4 DISSOLVER				
SHSMM2010	01MAY00A	31MAR04	1,431*	640*
SHSMM2015	01APR04	31DEC07	1,370	1,370
SHSMM2020	01JAN08	30SEP11	1,369	1,369
MATERIAL PROCESSING 6.1 DISSOLVER				
SHSMM3040	01APR01A	30JUN03	821*	365*
SHSHMM2092		31DEC02*	0	0
SHSMM2032	01JUL03	30SEP03	92	92
SHSHMM2040	30SEP03*		0	0



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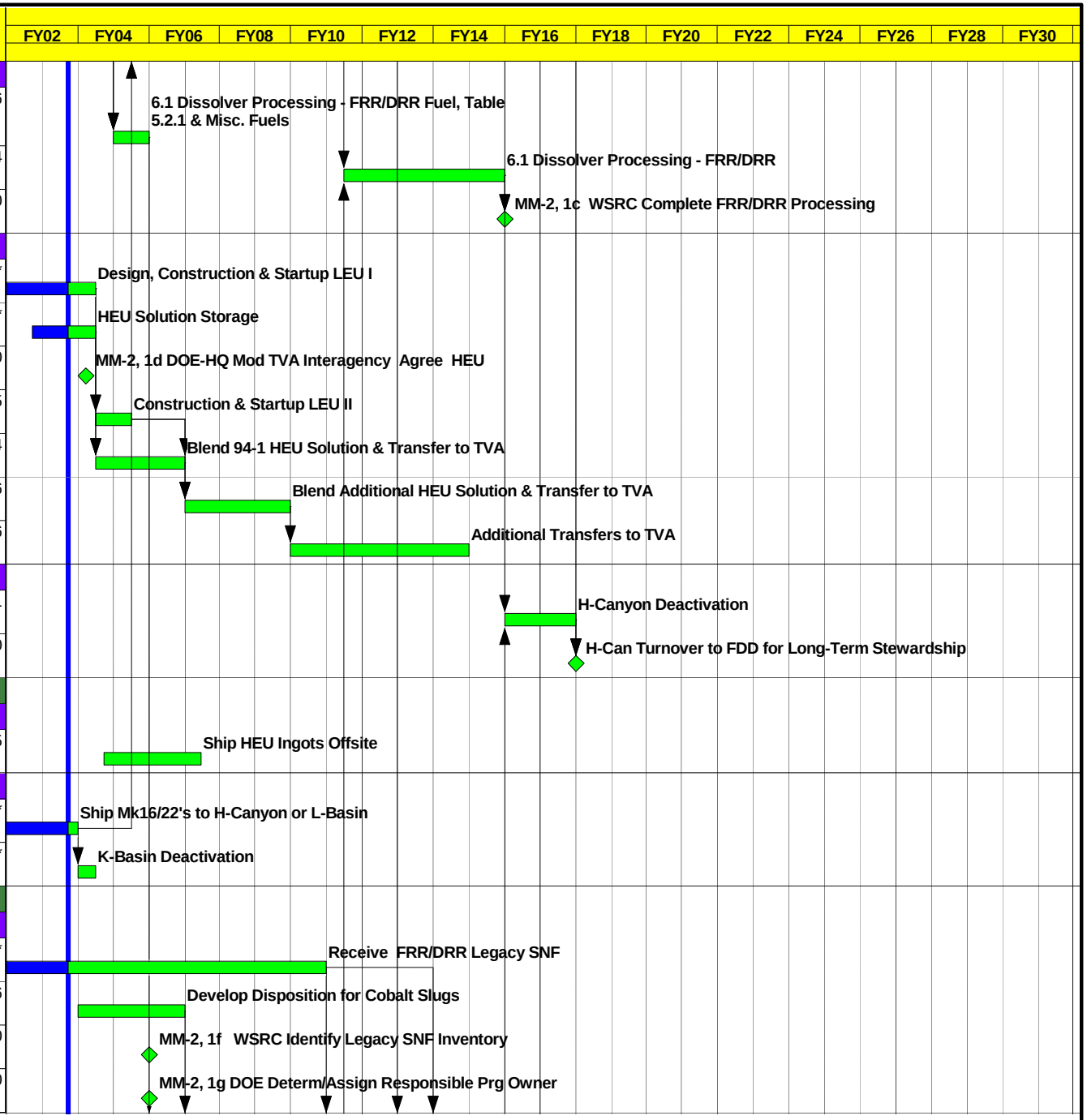
MATERIAL PROCESSING 6.1 DISSOLVER				
SHSHMM2030	01OCT03*	30SEP04	366	366
SHSMM2050	01APR10	30SEP14	1,644	1,644
SHSHMM2098		30SEP14	0	0
HEU BLEND DOWN PROGRAM				
SHSMM2070	01OCT00A	31MAR03	912*	274*
SASMM2010	01JUL01A	31MAR03	639*	274*
SHSHMM2094		31DEC02*	0	0
SHSMM2100	01APR03	30MAR04	365	365
SASMM2020	01APR03	30SEP05	914	914
SASMM2030	01OCT05	30SEP08	1,096	1,096
SASMM2040	01OCT08	30SEP13	1,826	1,826
H-AREA DEACTIVATION				
SHSMM2080	01OCT14	30SEP16	731	731
SHSMM2090		30SEP16*	0	0
K AREA				
DE-INVENTORY				
SPSMM2060	01JUL03*	31MAR06	1,005	1,005
IRRAD MK16/22 FUELS				
SPSMM2050	01JUL00A	30SEP02	822*	92*
SPSMM2051	01OCT02*	31MAR03	182*	182*
L AREA				
FOREIGN & DOMESTIC FUEL RECEIPTS				
SPSMM2030	01OCT00A	30SEP09	3,287*	2,649*
SPSMM2032	01OCT02*	30SEP05	1,096	1,096
SPSMM2091		30SEP04*	0	0
SPSMM2092		30SEP04*	0	0



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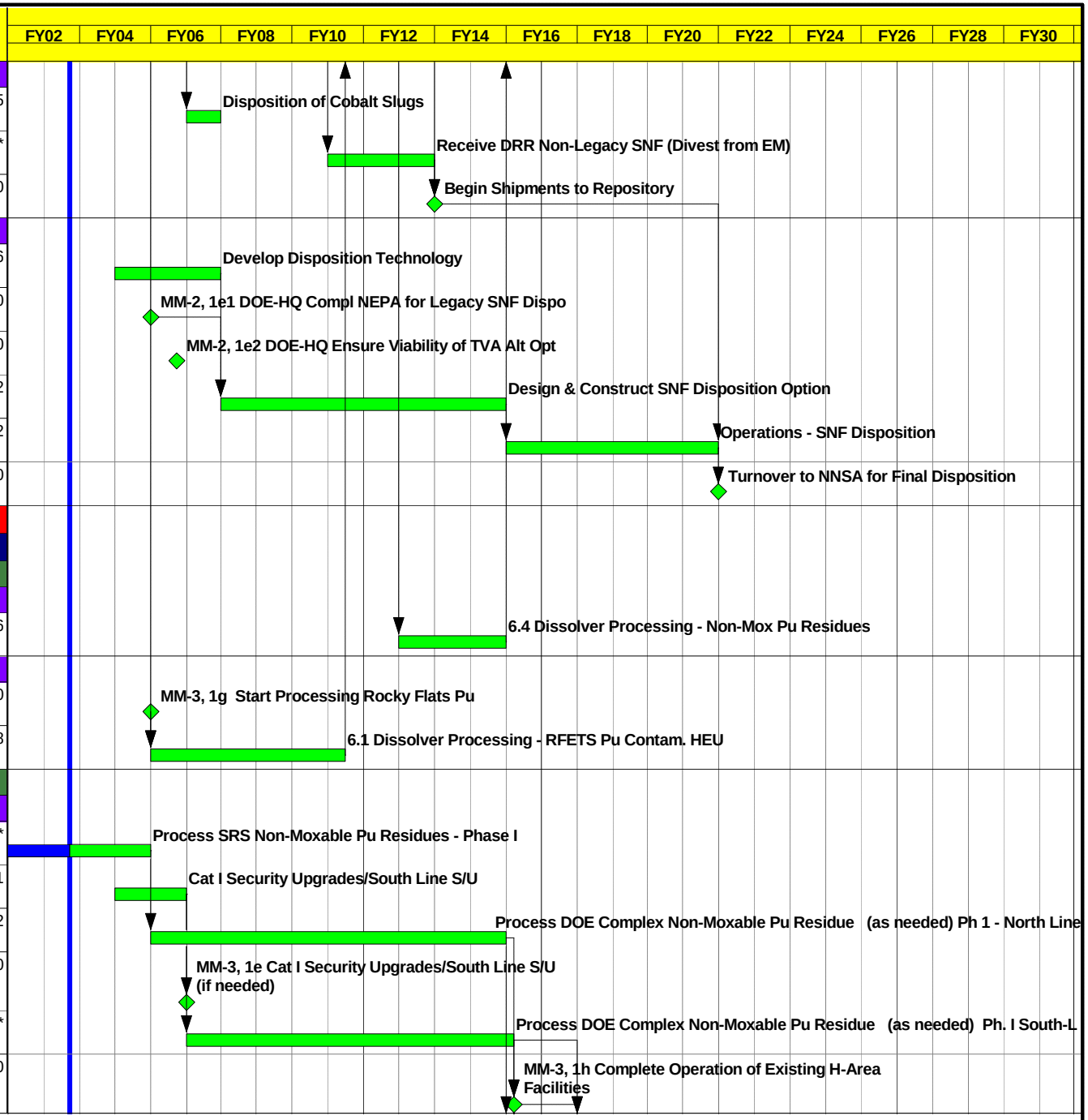
Activity ID	Early Start	Early Finish	Orig Dur	Rem Dur
FOREIGN & DOMESTIC FUEL RECEIPTS				
SPSMM2033	01OCT05	30SEP06	365	365
SPSMM2031	01OCT09	30SEP12	1,096*	1,096*
SPSMM2090		30SEP12	0	0
SNF DISPOSITION OPTION				
SPSMM2069	01OCT03*	30SEP06	1,096	1,096
SHSHMM2096		30SEP04*	0	0
SHSHMM2097		30JUN05*	0	0
SPSMM2070	01OCT06	30SEP14	2,922	2,922
SPSMM2080	01OCT14	30SEP20	2,192	2,192
SPSMM2100		30SEP20	0	0
STRATEGIC INITIATIVE: MM-3				
OPTIMIZE DISPOSITION OF COMPLEX-WIDE Pu MATERIAL				
H CANYON				
MATERIAL PROCESSING 6.4 DISSOLVER				
SHSMM3060	01OCT11	30SEP14	1,096	1,096
MATERIAL PROCESSING 6.1 DISSOLVER				
SHSHMM2036	01OCT04*		0	0
SHSMM2042	01OCT04	31MAR10	2,008	2,008
HB-LINE				
HB-LINE PHASE I				
SBSMM3010	01AUG00A	30SEP04	1,522*	823*
SBSHMM3020	01OCT03*	30SEP05	731	731
SBSMM3090	01OCT04	30SEP14	3,652	3,652
SBSHMM3022		30SEP05	0	0
SBSMM3110	01OCT05*	31DEC14	3,379*	3,379*
SBSHMM3120		31DEC14	0	0



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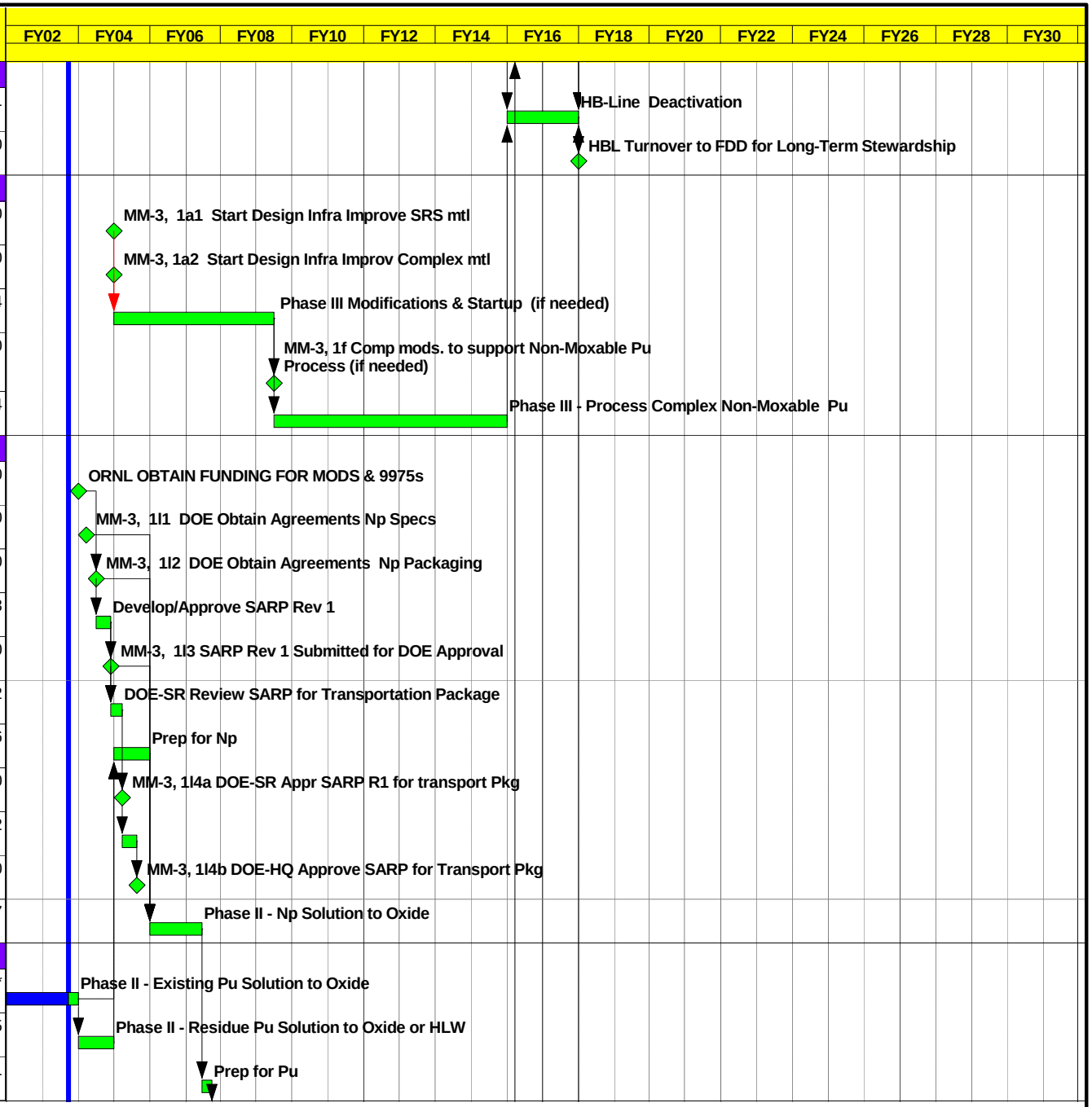
H-AREA DEACTIVATION				
SBSHMM3122	01OCT14	30SEP16	731	731
SBSHMM3124		30SEP16*	0	0
HB-LINE PHASE III				
SHSHMM1012	01OCT03*		0	0
SHSHMM1013	01OCT03*		0	0
SBSHMM3060	01OCT03	31MAR08	1,644	1,644
SBSHMM3070		31MAR08	0	0
SBSMM3070	01APR08	30SEP14	2,374	2,374
Np-237 Np SOLUTIONS TO OXIDE - HB-LINE PHASE II				
SBSNP0102G		01OCT02*	0	0
SBSHMM3032		31DEC02*	0	0
SBSHMM3034		31MAR03*	0	0
SBSHMM3037	01APR03	31AUG03	153	153
SBSHMM3036		31AUG03	0	0
SBSHMM3047	01SEP03	31DEC03	122	122
SBSHMM3039	01OCT03	30SEP04	366	366
SBSHMM3067		31DEC03	0	0
SBSHMM3077	01JAN04	31MAY04	152	152
SBSHMM3046		31MAY04	0	0
SBSHMM3040	01OCT04*	31MAR06	547	547
Pu-239 Pu SOLUTIONS TO OXIDE - HB-LINE PHASE II				
SBSMM3030	01OCT00A	30SEP02	730*	92*
SBSMM3031	01OCT02	30SEP03	365	365
SBSHMM3041	01APR06	30JUN06	91	91



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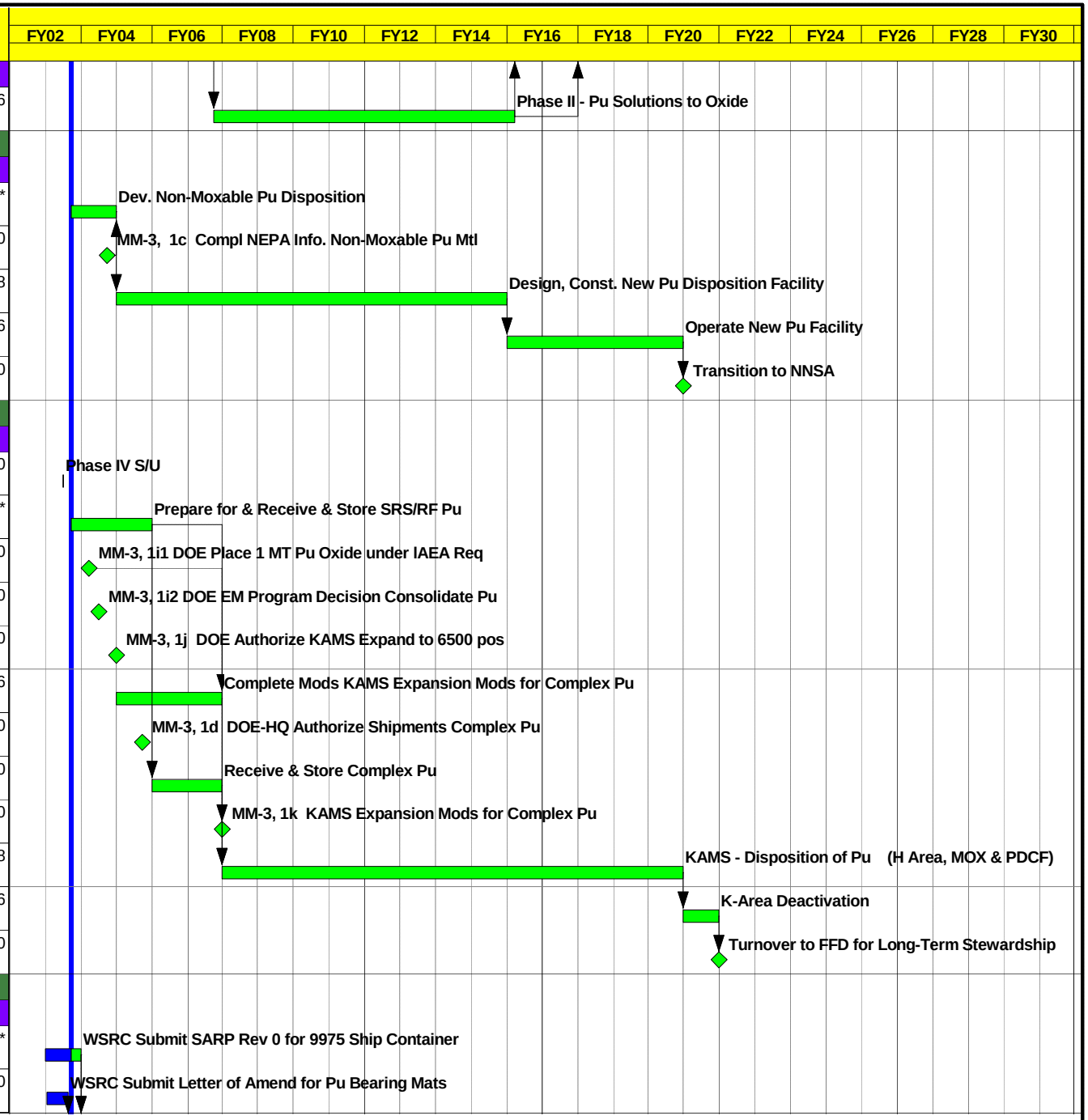
Activity ID	Early Start	Early Finish	Orig Dur	Rem Dur
Pu-239 Pu SOLUTIONS TO OXIDE - HB-LINE PHASE II				
SBSHMM3050	01JUL06	31DEC14	3,106	3,106
H GENERAL				
NEW Pu DISPOSITION FACILITY				
SHSMM3079	01JUL02A	30SEP03	457*	457*
SBSHMM3014		30JUN03*	0	0
SHSMM3080	01OCT03*	30SEP14	4,018	4,018
SHSMM3090	01OCT14	30SEP19	1,826	1,826
SHSMM3100		30SEP19	0	0
K AREA				
K-AREA MATERIAL STORAGE PHASE (II, III, IV)				
SPSMM3030	01APR02A	02APR02A	91	0
SPSMM3010	01JUL02A	30SEP04	823*	823*
SHSHMM1016		31DEC02*	0	0
SHSHMM1017		31MAR03*	0	0
SPSMM3014		01OCT03*	0	0
SPSMM3040	01OCT03*	30SEP06	1,096	1,096
SPSMM3012		30JUN04*	0	0
SPSMM3011	01OCT04	30SEP06	730	730
SPSMM3042		30SEP06	0	0
SPSMM3020	01OCT06	30SEP19	4,748	4,748
SPSMM3021	01OCT19*	30SEP20	366	366
SPSMM3022		30SEP20	0	0
NMMD Division General				
SHIPPING & PACKAGING PROGRAM				
SBSHMM3055	01OCT01A	30SEP02	365*	92*
SBSHMM3049	25OCT01A	30MAY02A	228	0



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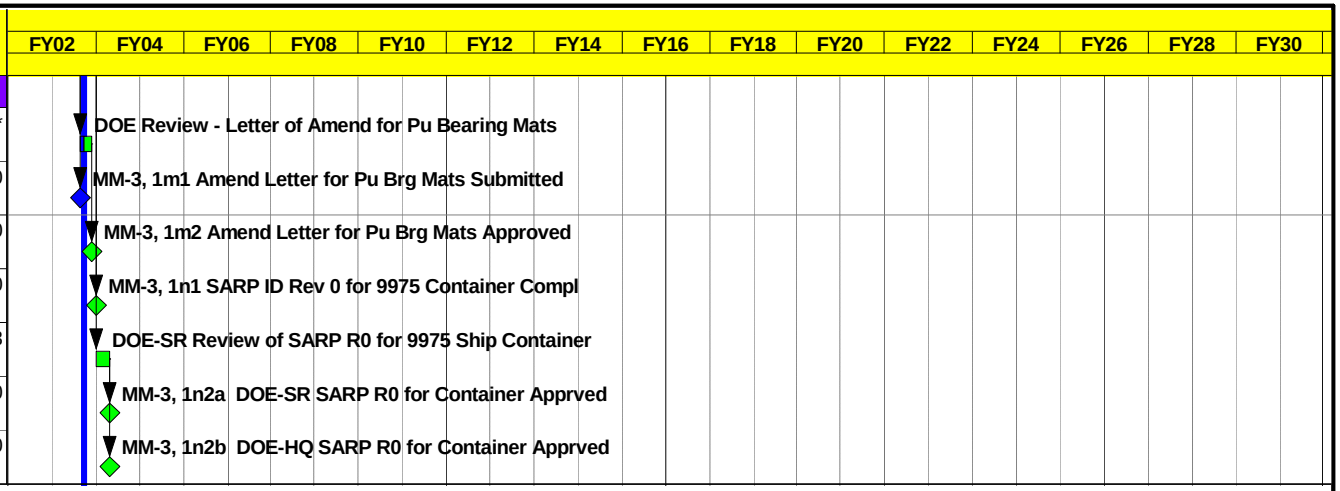
SHIPPING & PACKAGING PROGRAM				
SBSHMM3053	30MAY02A	31AUG02	94*	62*
SBSHMM3052		30MAY02A	0	0
SBSHMM3054		31AUG02	0	0
SBSHMM3056		30SEP02	0	0
SBSHMM3057	01OCT02	31JAN03	123	123
SBSHMM3058		31JAN03	0	0
SBSHMM3068		31JAN03	0	0



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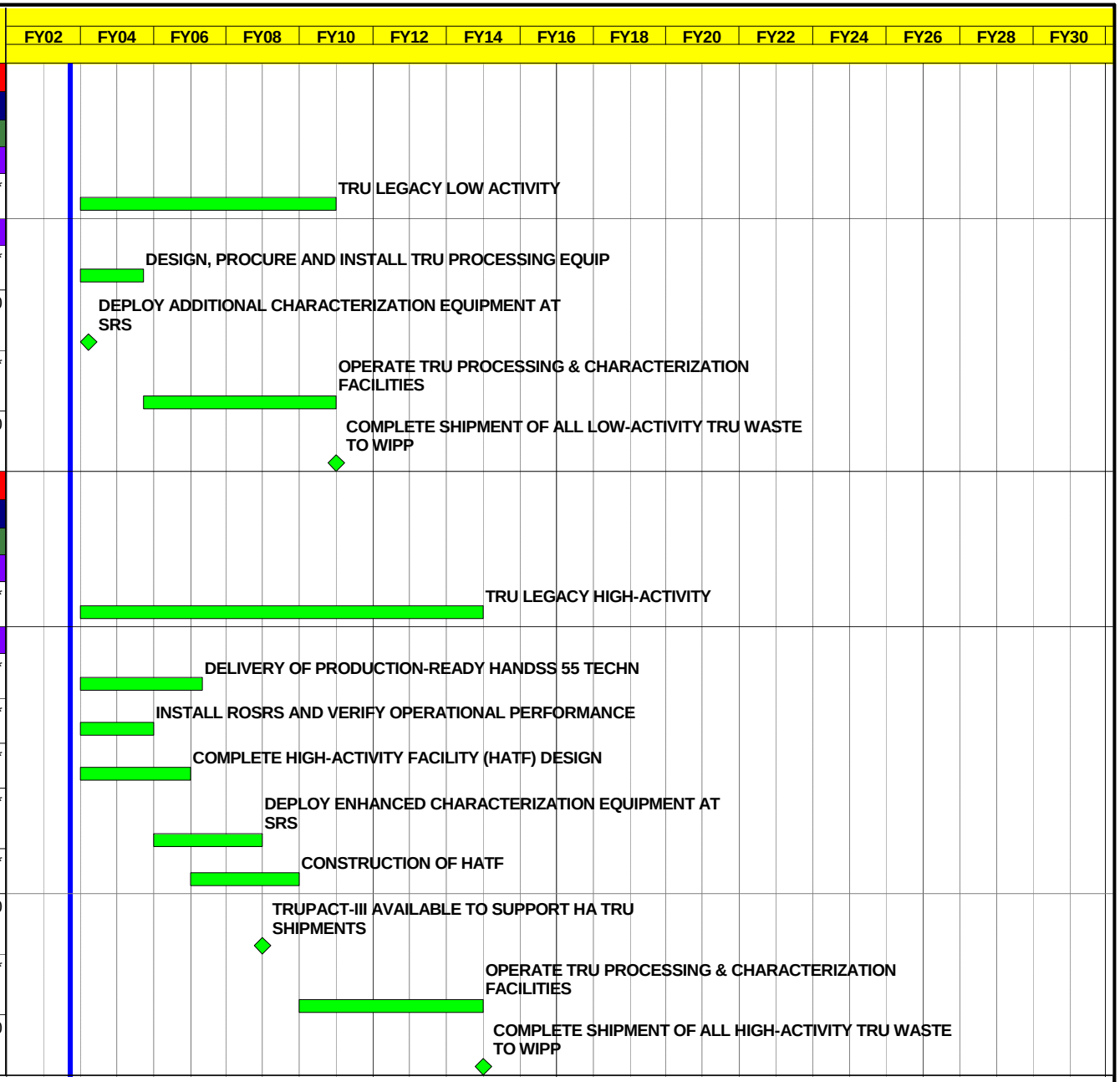
STRATEGIC INITIATIVE: WM-3				
EXPEDITE TRU WASTE SHIPMENTS TO WIPP				
TRU LEGACY LOW ACTIVITY				
SUMMARY ACTIVITY				
W3KTRULOWA	01OCT02*	30SEP09	2,557*	2,557*
W3KM03TL01	01OCT02*	30JUN04	639*	639*
W3KM03TL05	31DEC02*		0	0
W3KM05TL02	01JUL04*	30SEP09	1,918*	1,918*
W3KM14TL04		30SEP09*	0	0
STRATEGIC INITIATIVE: WM-4				
ACCEL RISK REDUC THRU EXP MGMT OF HIGH ACT TRU				
TRU LEGACY HIGH ACTIVITY				
SUMMARY ACTIVITY				
W4KTRUHIGH	01OCT02*	30SEP13	4,018*	4,018*
W4KHANDS55	30SEP02*	31JAN06	668*	668*
W4KM03TH01	01OCT02*	30SEP04	731*	731*
W4KM04TH01	01OCT02*	30SEP05	1,096*	1,096*
W4KM09TH01	01OCT04*	30SEP07	1,095*	1,095*
W4KM05TH01	01OCT05*	30SEP08	1,096*	1,096*
W4KM10TH01		01OCT07*	0	0
W4KM05TH02	01OCT08*	30SEP13	1,826*	1,826*
W4KM15TH01		30SEP13*	0	0



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SAVANNAH RIVER SITE

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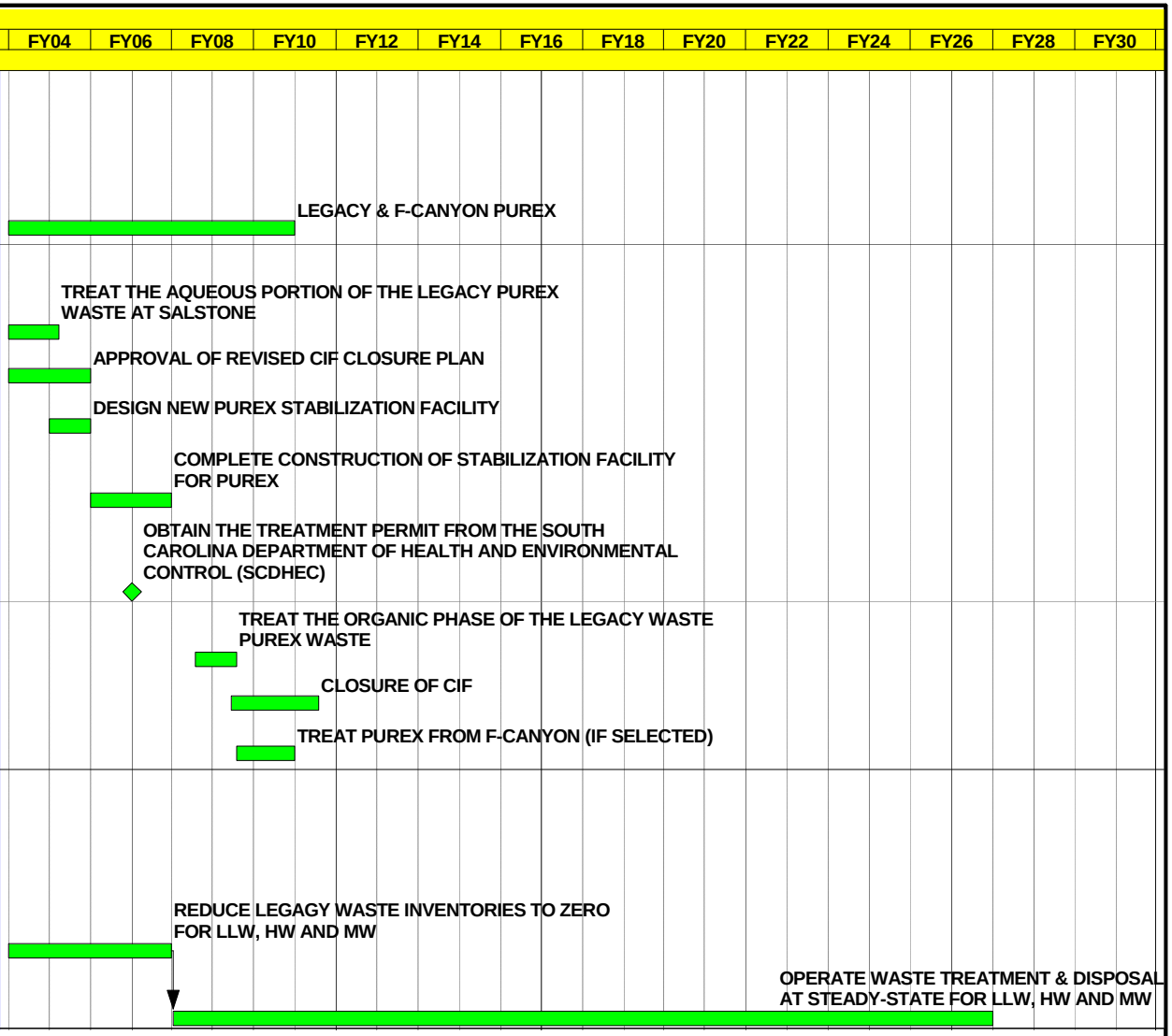
STRATEGIC INITIATIVE: WM-5				
COST EFF/RISK-RED ALT TO INCINERATION FOR PUREX				
PUREX				
SUMMARY ACTIVITY				
W5KPUREXOP	01OCT02*	30SEP09	2,557	2,557
W5KM04PU01	01OCT02*	31DEC03	457	457
W5KM04PU03	01OCT02*	30SEP04	731*	731*
W5KM04PU02	01OCT03*	30SEP04	366*	366*
W5KM06PU01	01OCT04*	30SEP06	730	730
W5KM05PU01		30SEP05*	0	0
W5KM07PU01	30APR07*	30APR08	367	367
W5KM10PU02	03MAR08*	30APR10	789	789
W5KM09PU01	30APR08*	30SEP09	519	519
GENERAL SOLID WASTE PROGRAM				
GENERAL SOLID WASTE PROGRAM				
GENERAL SOLID WASTE PROGRAM				
SUMMARY ACTIVITY				
SWPRGRM1	30SEP02*	30SEP06	1,462*	1,462*
SWPRGRM6	02OCT06	30SEP26	4,044*	4,044*



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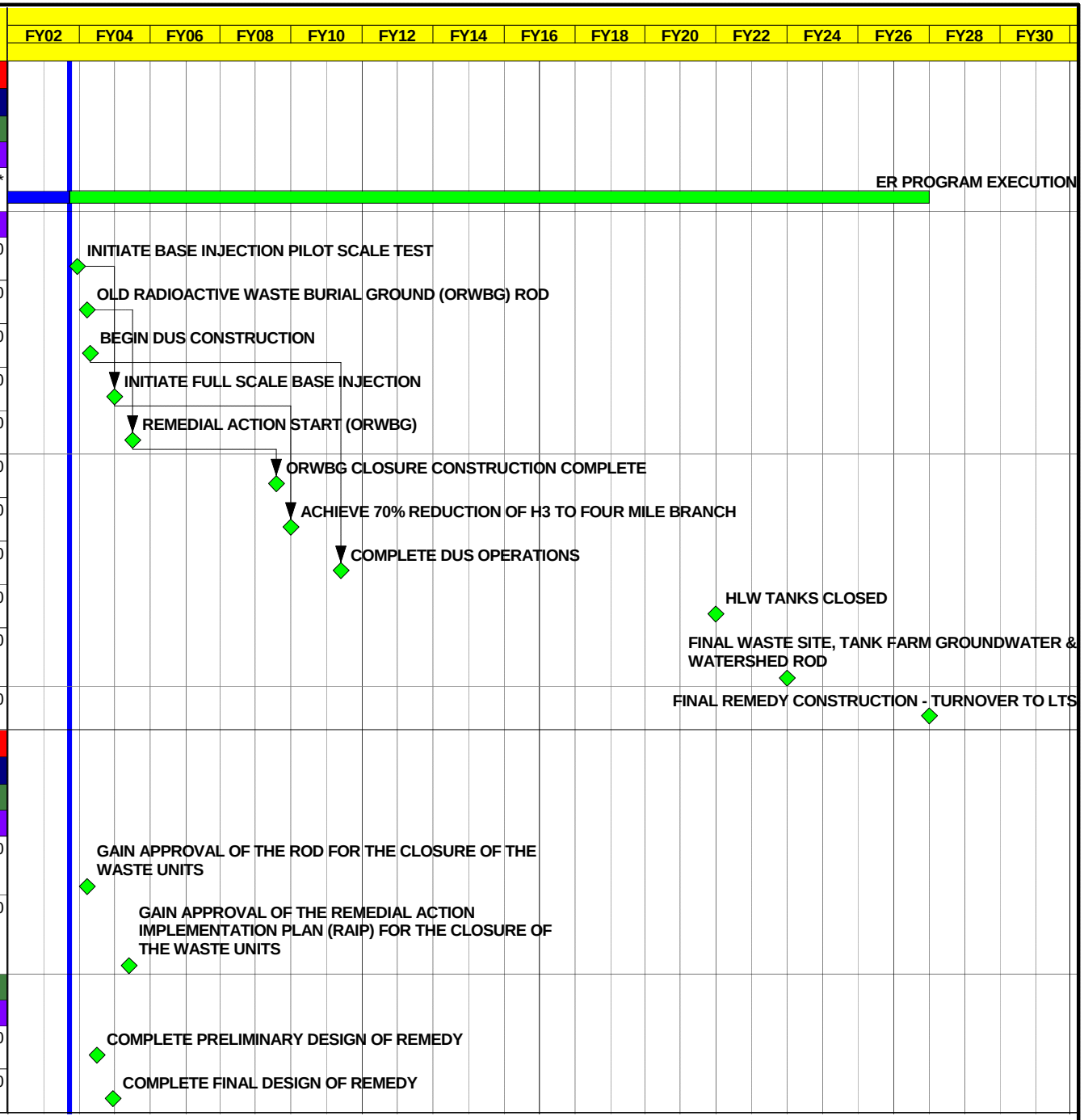
STRATEGIC INITIATIVE: REM-1, REM-2 AND REM-3				
REM-1, REM-2 AND REM-3				
ER PROGRAM EXECUTION				
SUMMARY ACTIVITY				
RMPERPRGEX	01OCT99A	30SEP26	9,862*	8,858*
RMPM02ER01	23SEP02*		0	0
RMPM03ER01		31DEC02*	0	0
RMPM02ER02	01FEB03*		0	0
RMPM04ER01	01OCT03*		0	0
RMPM04ER02	29MAR04*		0	0
RMPM08ER01		25APR08*	0	0
RMPM08ER02		30SEP08*	0	0
RMPM06ER01		28FEB10*	0	0
RMPM18ER01		30SEP20*	0	0
RMPM20ER01		30SEP22*	0	0
RMPM23ER01		30SEP26*	0	0
STRATEGIC INITIATIVE: REM-1				
ACCEL CLOSUR OF OLD RADIOACTIVE WST BURIAL GRND				
REGULATORY PROCESS				
R1PM03ER01		31DEC02*	0	0
R1PM04ER01		06MAR04*	0	0
DESIGN				
R1PM03ER02		28MAR03*	0	0
R1PM03ER03		26SEP03*	0	0



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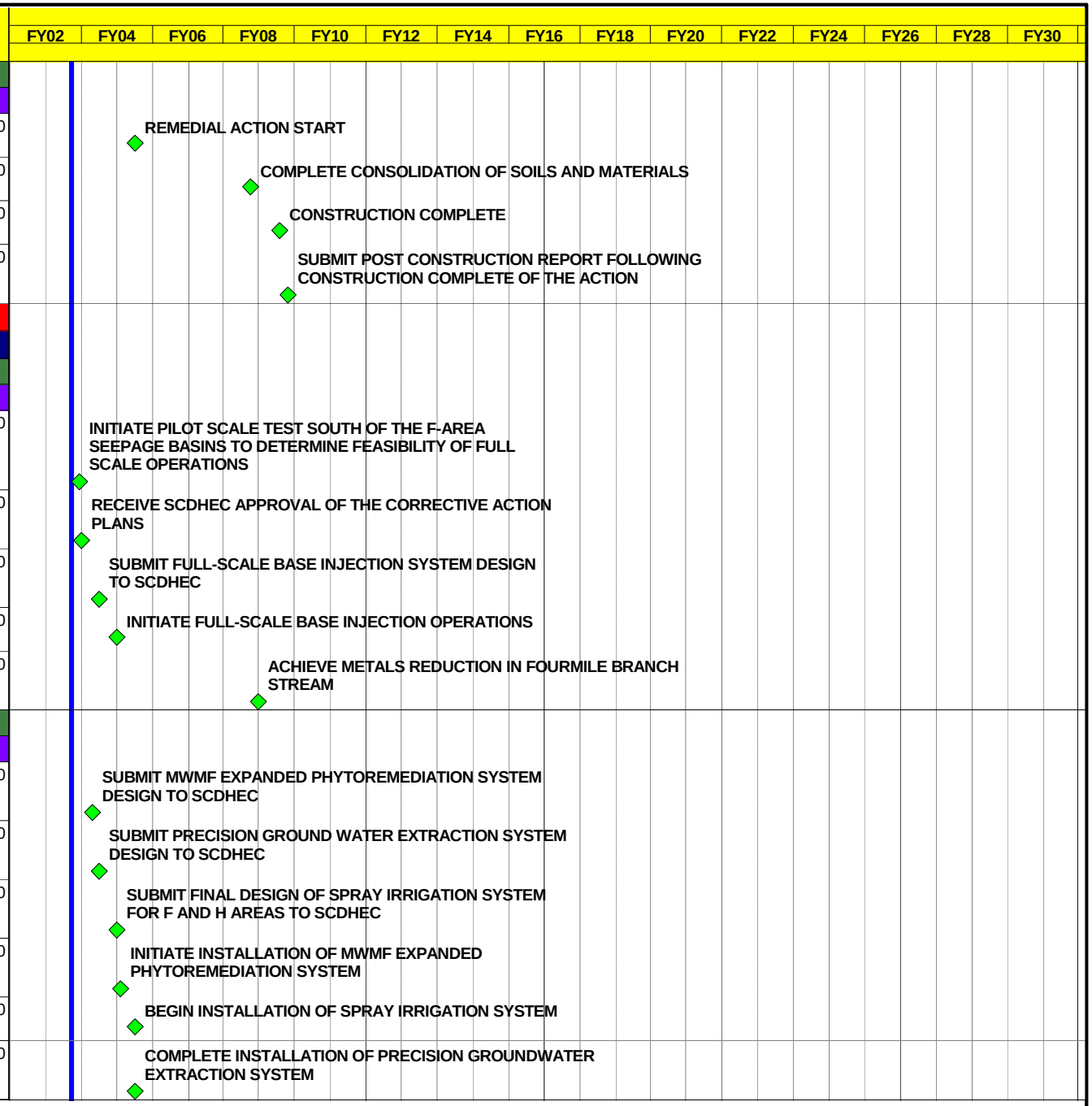
CONSTRUCTION				
R1PM04ER02	29MAR04*		0	0
R1PM07ER01		25JUN07*	0	0
R1PM08ER01		25APR08*	0	0
R1PM08ER02		25JUL08*	0	0
STRATEGIC INITIATIVE: REM-2				
ACCEL CONTAMINANT REDUC IN FOURMILE BRANCH STRM				
BASE INJECTION				
R2PM02ER01	23SEP02*		0	0
R2PM03ER01		01OCT02*	0	0
R2PM03ER02		01APR03*	0	0
R2PM04ER01	01OCT03*		0	0
R2PM07ER01		30SEP07*	0	0
PHYTOREMEDIATION WITH SPRAY IRRIGATION				
R2PM03ER05		01FEB03*	0	0
R2PM03ER03		01APR03*	0	0
R2PM03ER04		01OCT03*	0	0
R2PM04ER04	01NOV03*		0	0
R2PM04ER02	01APR04*		0	0
R2PM04ER03		01APR04*	0	0



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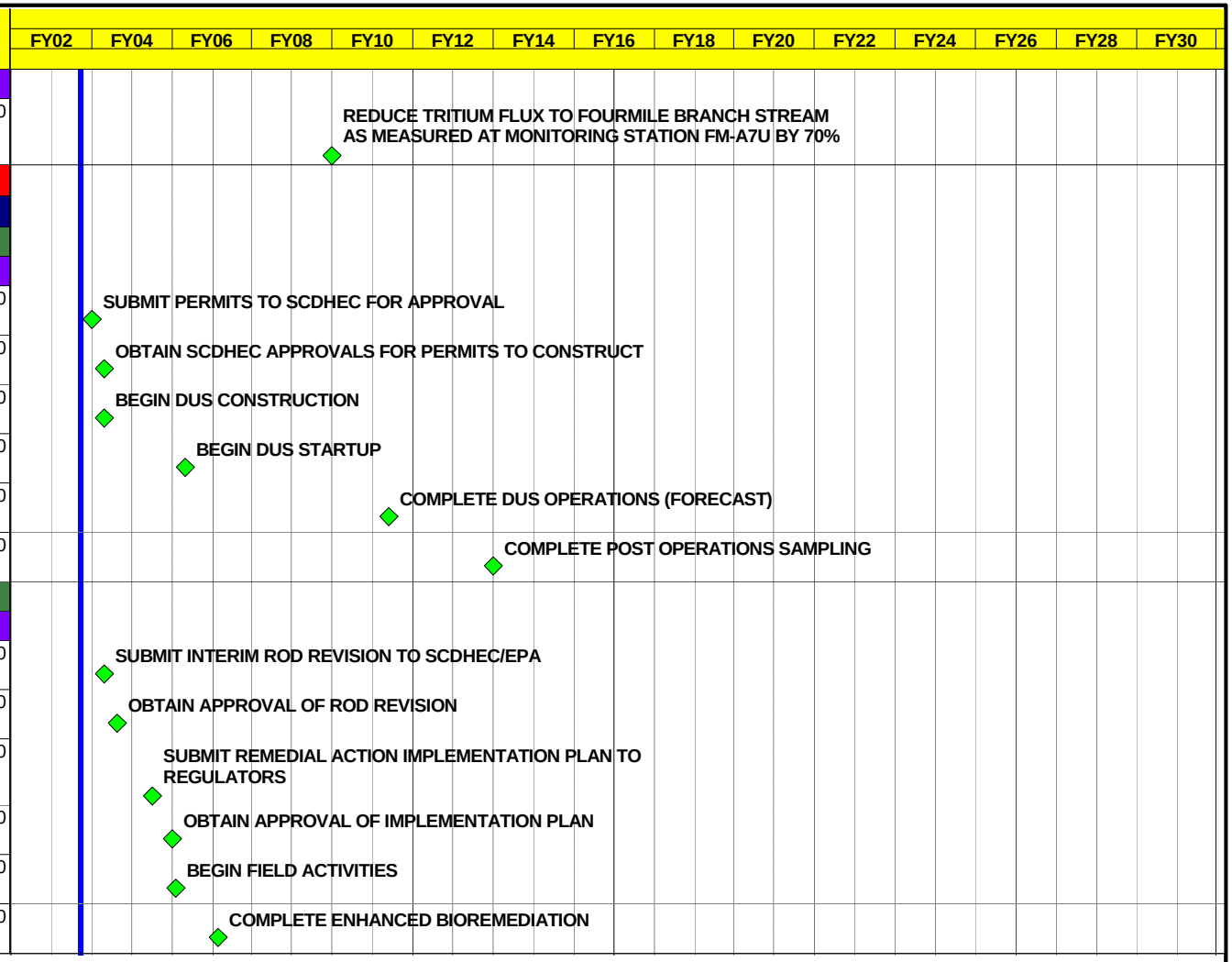
R2PM08ER01		30SEP08*	0	0
STRATEGIC INITIATIVE: REM-3				
IMPRVD REGULATORY PROCESSES ACCEL RISK REDUCTION				
DYNAMIC UNDERGROUND STRIPPING (DUS)				
R3PM02ER01		30SEP02*	0	0
R3PM02ER02		31JAN03*	0	0
R3PM02ER03	01FEB03*		0	0
R3PM03ER01	01FEB05*		0	0
R3PM06ER01		28FEB10*	0	0
R3PM07ER01		30SEP12*	0	0
ENHANCED BIOREMEDIATION (MICROENFRACTIONATION)				
R3PM02ER04		31JAN03*	0	0
R3PM03ER02		31MAY03*	0	0
R3PM03ER03		31MAR04*	0	0
R3PM03ER04		30SEP04*	0	0
R3PM03ER05	01NOV04*		0	0
R3PM04ER01		30NOV05*	0	0



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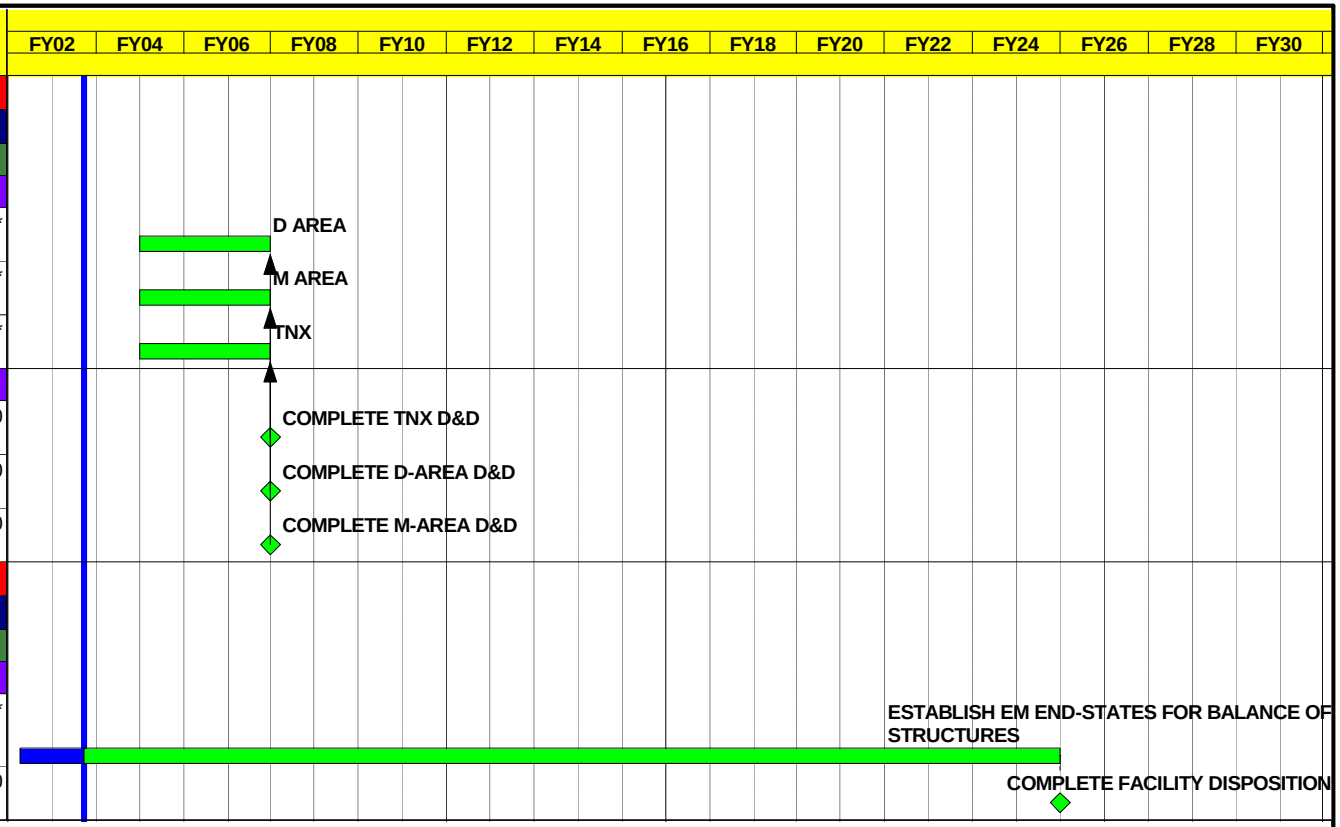
STRATEGIC INITIATIVE: DD-1				
ACCELERATE FACILITIES DISPOSITION				
D&D CURRENTLY INACTIVE FACILITIES				
SUMMARY ACTIVITY				
UDUDRDAREA	01OCT03*	30SEP06	1,096*	1,096*
UDUDRMAREA	01OCT03*	30SEP06	1,096*	1,096*
UDUDRTNXAR	01OCT03*	30SEP06	1,096*	1,096*
UDUM06DR01		30SEP06*	0	0
UDUM06DR02		30SEP06*	0	0
UDUM09DR01		30SEP06*	0	0
BALANCE OF SRS FACILITY DISPOSITION				
BALANCE OF SRS FACILITY DISPOSITION				
BALANCE OF SRS FACILITY DISPOSITION				
SUMMARY ACTIVITY				
BFSRSFACD1	01JAN01A	30SEP24	4,778*	4,479*
BFSRSFACD6		30SEP24	0	0



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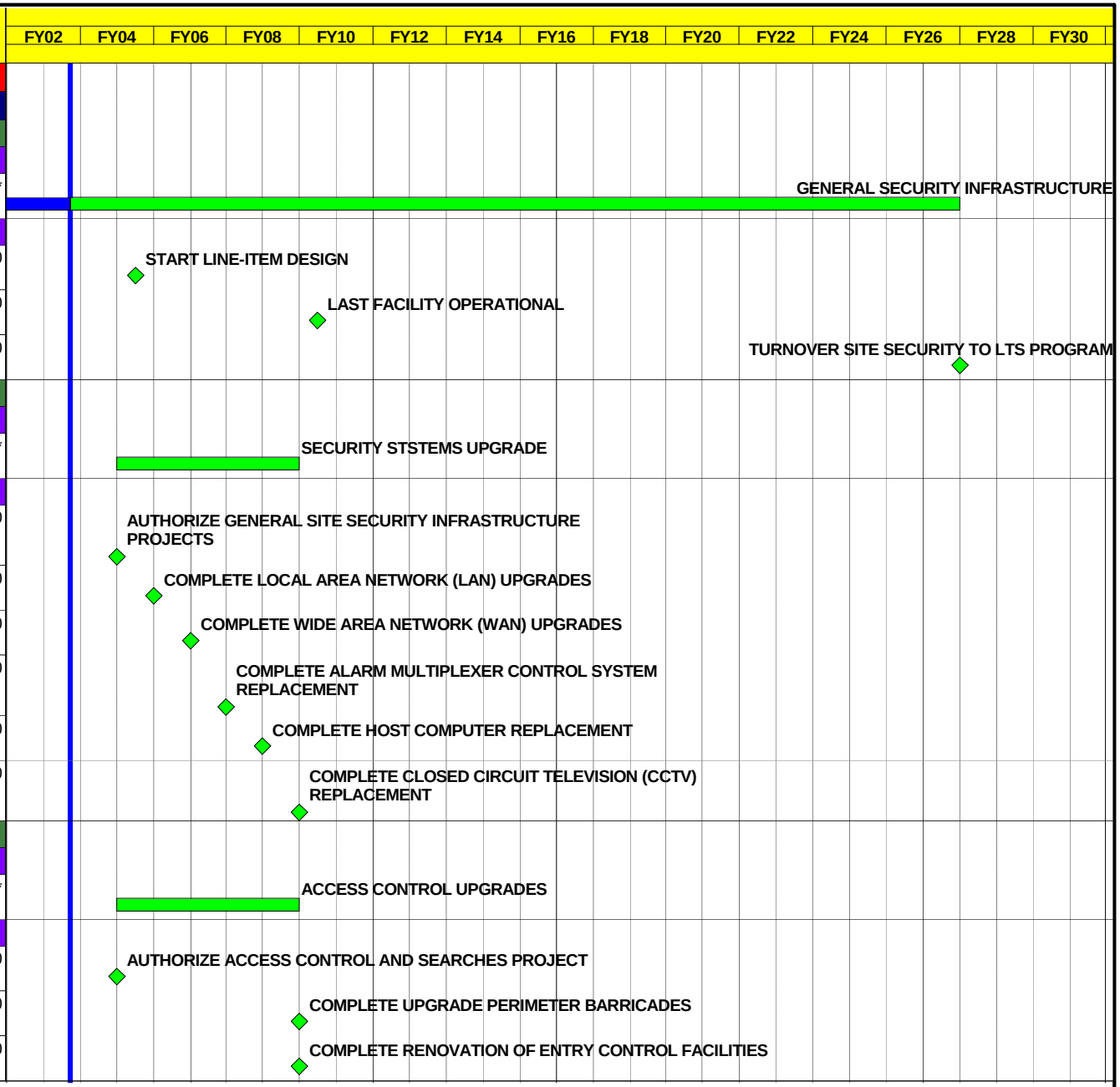
STRATEGIC INITIATIVE: SS-1				
ACCEL REQD IMPROVEMEN TO GEN SITE INFRASTRUCTURE				
GENERAL SECURITY INFRASTRUCTURE				
SUMMARY ACTIVITY				
S14GENSECI	01OCT99A	30SEP26	9,862*	8,858*
S14M04GS01	01APR04*		0	0
S14M09GS02	01APR09*		0	0
S14M20GS03		30SEP26*	0	0
SECURITY SYSTEM INFRASTRUCTURE RESTORATION				
SUMMARY ACTIVITY				
S14SECSYSU	01OCT03*	30SEP08	1,827*	1,827*
S14M04GS02		01OCT03*	0	0
S14M4GS03		30SEP04*	0	0
S14M05GS01		30SEP05*	0	0
S14M06GS01		30SEP06*	0	0
S14M07GS01		30SEP07*	0	0
S14M08GS01		30SEP08*	0	0
IMPROVE ACCESS CONTROL AND SEARCHES				
SUMMARY ACTIVITY				
S14ACCCONU	01OCT03*	30SEP08	1,827*	1,827*
S14M04GS03		01OCT03*	0	0
S14M08GS02		30SEP08*	0	0
S14M08GS03		30SEP08*	0	0



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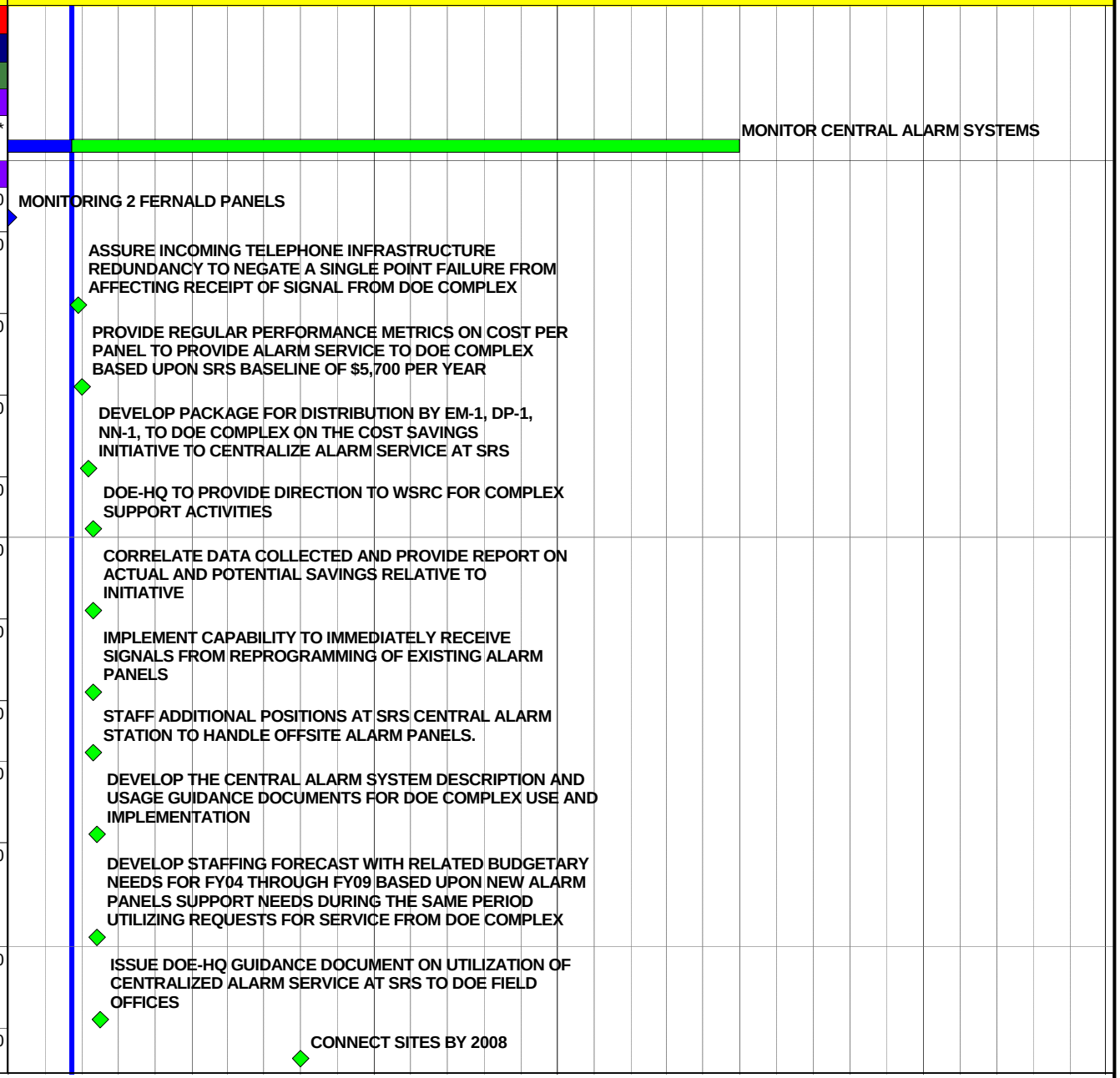
STRATEGIC INITIATIVE: SS-2				
CENTRALIZE ALARM SERVICE AT SRS				
CENTRALIZE ALARM SYSTEMS				
SUMMARY ACTIVITY				
S24CENALSY	01OCT99A	30SEP20	7,671*	6,667*
S24M01CA01	01OCT00A		0	0
S24M02CA01		01SEP02*	0	0
S24M02CA02		01OCT02*	0	0
S24M03CA01		01DEC02*	0	0
S24M03CA02		31JAN03*	0	0
S24M03CA03		01FEB03*	0	0
S24M03CA04		01FEB03*	0	0
S24M03CA05		01FEB03*	0	0
S24M03CA06		01MAR03*	0	0
S24M03CA07		01MAR03*	0	0
S24M03CA08		01APR03*	0	0
S24M08CA02		30SEP08*	0	0



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9.0 Key Decisions, Deliverables and Enabling Milestones Responsibility Assignment Matrix

The following document, organized by EM Program component, depicts the organizational commitments required for completing the SRS Cleanup Reform Vision. The Aggressive Target Cleanup Dates support completion of the EM Cleanup by 2025.

RESPONSIBILITY ASSIGNMENT MATRIX (RAM)

SCOPE Key Milestones, Decisions, Deliverables	Aggressive Target Cleanup Date				Target Cleanup Date			
	WSRC	DOE-SR	DOE-HQ	Others	WSRC	DOE-SR	DOE-HQ	Others
HIGH LEVEL WASTE SCOPE								
WM-1: Expedited High Level Waste Processing								
This initiative will expedite the processing of the 37 million gallons of High Level Waste currently stored at SRS 8 years earlier than scheduled. The initiative will implement two major concepts: Tailored Treatment and a Closure Facility concept.								
1. Resolve Programmatic Requirement Issues:								
a. Approve movement to a single color of money for EM activities to allow more agile execution of Accelerated Cleanup Plan:								
1) Approve movement of many activities out of the Waste Removal Line Item.		7/15/02				9/30/02		
2) Submit recommended PBS Structure to DOE-HQ.		1/31/03				3/30/03		
3) Modify current PBS structure to allow more flexibility.			9/30/03				9/30/04	
4) Approve use of a single color of money.			9/30/03				9/30/04	
b. Modify implementation guidelines for DOE Order 435.1 for Key Radionuclides, more realistic Intruder Analysis and less subjective Waste Incidental to Reprocessing. Requirements to support acceleration.								
1) Submit requested modifications to DOE Order 435.1 implementation guidelines to DOE-HQ.	7/31/02				9/30/02			
2) Approve Revised Order with modifications incorporated.			1/31/03				7/30/03	
3) Develop acceptance criteria to determine when waste removal efforts should be completed on tanks.	12/1/03				11/30/04			
4) Obtain regulatory concurrence if needed with the revised acceptance criteria for tank closure.		3/31/04				9/30/05		
c. Modify requirements for Tank Farm Closure Facility.								
1) Submit Closure Facility Plan detailing modified Requirements.	12/1/02				3/31/03			
2) Approve Closure Facility Requirements.		3/1/03				6/30/03		
3) Gain DOE-HQ & DNFSB Concurrence.			4/1/03				7/30/03	
4) Implement Modified Requirements.	10/1/03				6/30/04			
2. Sludge Processing								
a. Place ~ 4% more waste in canisters at DWPF by raising the fill height.	4/6/02				4/30/02			
b. Initiate use of improved Frit at DWPF, which will support increased production rates at DWPF.	8/31/02				12/31/02			
c. Increase production rate at DWPF to an average of 280 equivalent canisters per year.	9/30/04				9/30/05			

RESPONSIBILITY ASSIGNMENT MATRIX (RAM)

SCOPE Key Milestones, Decisions, Deliverables	Aggressive Target Cleanup Date				Target Cleanup Date			
	WSRC	DOE-SR	DOE-HQ	Others	WSRC	DOE-SR	DOE-HQ	Others
d. Complete 30% of Sludge Processing Canisters.	9/30/03				3/30/04			
e. Complete 45% of Sludge Processing Canisters.	9/30/06				3/30/08			
f. Complete 60% of Sludge Processing Canisters.	3/31/10				3/30/12			
g. Complete 75% of Sludge Processing Canisters.	9/30/13				9/30/16			
h. Complete all Sludge Processing.	6/30/19				6/30/24			
i. Receive Am/Cm material from F Canyon.	3/31/03				3/31/03			
3. Resolve canister storage issues.								
a. Approve & obtain funding authority for FY03 Canister Storage Line Item to accommodate additional canister production rate.			10/1/02				3/30/03	
b. Initiate Glass Waste Storage Building (GWSB) II Line Item.	11/1/02				10/1/03			
c. Begin operation of GWSB II.	6/30/06				9/30/07			
d. Commit to an expedited shipment schedule for SRS canisters & provide shipment support.			10/1/08				3/30/09	
e. Begin shipments to Federal Repository.	10/1/10				10/1/10			
f. Complete shipments to Federal Repository.	9/30/19				9/28/24			
4. Low Curie Salt Processing.								
a. Gain regulators' concurrence for low curie salt processing.				9/30/02				3/30/03
b. Initiate dissolution of low curie salt in Tank 41.	10/1/02				4/1/03			
5. Low Curie Salt with higher actinide content.								
a. Approve Low Curie Salt with actinides Waste Incidental to Reprocessing.		10/31/03				12/30/03		
b. Gain regulators' concurrence for actinide processing.				12/31/03				2/28/04
c. Initiate Low Curie Salt with actinides processing.	4/30/05				4/30/06			
6. High Curie Salt with Higher Actinide Content.								
a. Initiate High Curie Salt Processing.		10/1/08				10/1/09		
7. Salt Processing.								
a. Complete 20% of all Salt Processing.	9/30/06				9/30/07			
b. Complete 30% of all Salt Processing.	9/30/08				3/30/10			
c. Complete 50% of all Salt Processing.	9/30/11				3/30/14			
d. Complete 75% of all Salt Processing.	9/29/14				6/28/18			
e. Complete all Salt Processing.	6/30/19				6/30/24			

RESPONSIBILITY ASSIGNMENT MATRIX (RAM)

SCOPE Key Milestones, Decisions, Deliverables	Aggressive Target Cleanup Date				Target Cleanup Date			
	WSRC	DOE-SR	DOE-HQ	Others	WSRC	DOE-SR	DOE-HQ	Others
WM-2: Risk Based Tank and Facility Closures								
This initiative will implement risk based tank and facility closure.								
1. Risk Based Tank Closures.								
a. Approve deferral of the closure of Tank 19 until the closure of Tank 18 is ready so these two tanks can be closed as a group (SCDHEC & EPA).				6/30/02 Complete				6/30/02 Complete
b. Issue Tank Closure EIS Record of Decision (ROD).			7/31/02				9/30/02	
c. Submit Tank 19 Closure module to SCDHEC.	9/30/02				11/30/02			
d. Approve the Tank 19 Closure module (SCDHEC).				12/31/02				2/28/03
e. Submit Tank 18 Closure module to SCDHEC.	5/30/03				7/30/03			
f. Approve the Tank 18 Closure module (SCDHEC).				8/30/03				10/28/03
g. Complete the first Tank group closure (Tanks 17-20).	6/30/04				9/30/04			
h. Complete the Closure Plan modules for Tanks 1-8 and gain regulatory concurrence.								
1) Submit closure plans for Tanks 1-8 to SCDHEC.	9/30/08				3/31/09			
2) Approve Closure plans (SCDHEC).				3/31/09				9/30/09
3) Initiate closure activities for Tanks 1-8.	4/30/09				10/31/09			
4) Complete the second Tank group closure (Tanks 1-8).	3/31/11				9/30/12			
i. Tank Closures.								
1) Complete 25%.	3/31/12				3/31/13			
2) Complete 50%.	9/30/14				9/30/17			
3) Complete 75%.	9/30/16				9/30/19			
4) Close all tanks.	9/30/20				9/30/25			
2 Risk Based Facility Closures.								
a. Designate SRS as a Long-Term National Security Site with long-term monitoring commitment.			1/31/04				1/30/05	
b. Develop strategy for completing facility closures after the designation above are completed and the modifications to DOE Order 435.1 implementation guidelines are completed.	9/30/10				9/30/11			
c. Initiate Processing Facility Closures.	6/30/19							
d. Close all facilities.C18	9/30/20				9/30/25			

RESPONSIBILITY ASSIGNMENT MATRIX (RAM)

SCOPE Key Milestones, Decisions, Deliverables	Aggressive Target Cleanup Date				Target Cleanup Date			
	WSRC	DOE-SR	DOE-HQ	Others	WSRC	DOE-SR	DOE-HQ	Others
NUCLEAR MATERIALS MANAGEMENT SCOPE								
MM-1: Accelerated Nuclear Material Facilities Consolidation and Deactivation								
This initiative accelerates the consolidation and deactivation of F Area, the receiving basin for offsite fuels (RBOF), and the K-Basin Nuclear Materials facilities.								
1. F-Canyon Deactivation								
a. DOE authorization to proceed with deactivation for F Canyon and FB-Line. (Authorize Suspension Plan for the next Phase, Phase 3 – Facility Stabilization and Equipment Shutdown / Isolation).			9/30/02				12/31/02	
b. 1) WSRC to submit a tailored set of requirements (e.g., S/RIDs) to DOE.	12/31/03				8/31/04			
2) A set of tailored requirements (e.g., S/RIDs) will be approved for these deactivation activities.		1/31/04				9/30/04		
c. Complete Americium/Curium (Am/Cm) Transfer to HLW.	3/31/03				3/31/03			
d. Transfer cold chemical makeup.	9/30/05				3/31/06			
e. Shutdown the low-activity waste and general purpose evaporator.	6/30/06				3/31/07			
f. Establish SRTC and C-Lab waste handling in an appropriate facility to ensure shutdown of acid recovery unit.	9/30/06				9/30/07			
g. Transfer approximately 60,000 gallons of PUREX solvent to an appropriate location.	12/31/06				12/31/07			
h. Define and implement selected deactivation end-state option for approximately 190,000 gallons of Depleted Uranium (DU) solution. Commence design for cold chemical capabilities.	6/30/07				6/30/08			
2. FB-Line Deactivation								
a 1) WSRC to submit a tailored set of requirements (e.g., S/RIDs) to DOE.	12/31/03				8/31/04			
2) A set of tailored requirements (e.g., S/RIDs) will be approved for these deactivation activities.		1/31/04				9/30/04		
b. Package Rocky Flats classified metal through bagless transfer system (existing PBI NMSF/IP230).	6/30/03				6/30/04			
c. Provide "SST's" to support FB-Line de-inventory to KAMS, shipping to 235-F, and other inter-site shipments.		4/30/03				3/31/04		
d. Characterize/repackage SRS materials for dissolving, disposal, or packaging.	9/30/05				9/30/06			
e. Complete packaging into 3013 SRS Pu material that has been produced as of July 2004.	12/31/04				12/31/05			

RESPONSIBILITY ASSIGNMENT MATRIX (RAM)

SCOPE Key Milestones, Decisions, Deliverables	Aggressive Target Cleanup Date				Target Cleanup Date			
	WSRC	DOE-SR	DOE-HQ	Others	WSRC	DOE-SR	DOE-HQ	Others
f. Install long-term 3013 Container packaging / surveillance capability in existing facility.	9/30/07				9/30/08			
g. Complete de-inventory of FB-Line vault.	6/30/07				6/30/08			
h. Take 221 FB-Line from Cat. 1 to Cat. 3.		9/30/07				9/30/08		
3. RBOF Deactivation								
a. 1) WSRC to submit a tailored set of requirements (e.g., S/RIDs) to DOE.	12/31/02				8/31/03			
2) A set of tailored requirements (e.g., S/RIDs) will be approved for these deactivation activities.		1/31/03				9/30/03		
b. Implement NIST fuel handling capability in L Area.	6/30/04				12/31/04			
c. Install racks needed for RBOF in L Area.	9/30/04				6/30/05			
d. Shutdown resin regeneration operations.	9/30/04				6/30/05			
e. De-inventory fuel from RBOF basin.	9/30/04				9/30/06			
f. RBOF Facility Deactivation.	9/30/05				9/30/06			
4. K-Basin Deactivation								
a. 1) WSRC to submit a tailored set of requirements (e.g., S/RIDs) to DOE.	8/31/02				8/31/02			
2) A set of tailored requirements (e.g., S/RIDs) will be approved for these deactivation activities.		9/30/02				9/30/02		
b. Complete K-Basin de-inventory and deactivation.	3/31/03				3/31/03			
MM-2: Accelerated SNF Disposition								
This initiative accelerates the start of spent nuclear fuel (SNF) disposition by 6 years from the current baseline, continues safe receipt and storage of SNF, and enables deferral of $1 billion in current baseline costs for SNF disposition. It further supports development of a complex-wide integrated disposition strategy that can be implemented in a streamlined, cost-effective manner with substantially reduced life-cycle expenditures.								
1. The following actions associated with this initiative provide accelerated SNF disposition and an integrated disposition strategy.								
a. Complete National Environmental Policy Act (NEPA) action to begin Foreign Research Reactor (FRR)/Domestic Research Reactor (DRR) SNF disposition in H Canyon.			12/31/02				3/31/03	
b. Begin processing FRR/DRR, as early as FY03, in H Canyon.	9/30/03				12/31/03			
c. Complete processing FRR/DRR in H Canyon, on a "not to interfere basis", such that L-Basin will have sufficient capacity to maintain the current receipt schedule.	9/30/14				9/30/16			
d. Modify the TVA interagency agreement as appropriate for Highly Enriched Uranium (HEU) from FRR/DRR.			12/31/02				3/31/03	

RESPONSIBILITY ASSIGNMENT MATRIX (RAM)

SCOPE Key Milestones, Decisions, Deliverables	Aggressive Target Cleanup Date				Target Cleanup Date			
	WSRC	DOE-SR	DOE-HQ	Others	WSRC	DOE-SR	DOE-HQ	Others
e 1) Complete NEPA action for determination of legacy SNF disposition.			9/30/04				9/30/06	
2) Ensure viability of TVA or alternate option for additional HEU disposition.			6/30/05				9/30/05	
f. Identify Legacy SNF Inventory, including fuel received to date at SRS and fuel expected to be received at SRS by 2009. Also identify non-legacy aluminum based fuel which may be shipped to SRS; requires DOE-HQ approval.	9/30/04		12/31/04		9/30/05		12/31/05	
g. Determine and assign responsible program owner for disposition of SNF not received at SRS by 2009.			9/30/04				9/30/05	
MM-3: Optimize Disposition of Complex-Wide Plutonium Bearing Materials								
This initiative provides an integrated approach for accelerating the closure of Pu missions across the complex, consolidates Pu-bearing materials at SRS, and establishes a disposition path for these materials.								
1. This initiative requires two NEPA actions, modifications to facilities, and acceleration of existing campaign material.								
a. 1) Assess infrastructure improvements for processing SRS material and start specific design work for H Area and 235-F.	10/1/03				10/1/04			
2) Assess infrastructure improvements for processing complex material and start specific design work for H Area and 235-F.	10/1/03				10/1/04			
c. Complete NEPA action to identify disposition path for legacy non-MOX-able Pu material.			6/30/03				6/30/04	
d. Authorize shipments of complex Pu material.			6/30/04				12/31/04	
e. Complete modifications for H Area CAT 1 security and HB-Line Phase 1 south line activation (if needed).	9/30/05				6/30/06			
f. Complete Modifications to H Area to support processing of non-MOX-able Pu material (if needed).	3/31/08				3/31/09			
g. Start processing of Rocky Flats items.	10/1/04				10/1/05			
h. Complete operation of existing H-Area facilities.	12/31/14				9/30/16			
i. 1) Place 1 MT Pu oxide under IAEA requirements identified in KAMS TRAC (Technical Requirements and Criteria).			12/31/02				12/31/02	
2) EM Programmatic decision to consolidate complex-wide Pu Storage.			3/31/03				3/31/04	
j. Authorize KAMS funding for expansion to 6500 positions.		10/1/03				10/1/04		
k. Complete modifications to KAMS to support storage of complex-wide Pu material	9/30/06				9/30/07			

RESPONSIBILITY ASSIGNMENT MATRIX (RAM)

SCOPE Key Milestones, Decisions, Deliverables	Aggressive Target Cleanup Date				Target Cleanup Date			
	WSRC	DOE-SR	DOE-HQ	Others	WSRC	DOE-SR	DOE-HQ	Others
l. Obtain Np oxide agreement on material specifications and packaging and transportation with receiver site. Have in place all transportation requirements on schedule.								
1) Obtain agreement on Np specifications.		12/31/02				6/30/03		
2) Obtain agreement on Packaging.		3/31/03				9/30/03		
3) Submit SARP, Rev. 1, for DOE Approval.	8/31/03				8/31/03			
4) Approve SARP, Rev. 1, for transportation package.		12/31/03	5/31/04			12/31/03	5/31/04	
m. 1) Submit Letter of Amendment for Type I, Type II and Type III Plutonium-bearing materials.	5/30/02 Actual				11/30/02 5/03/02 act			
2) Approve Letter of Amendment for Type I, Type II and Type III Plutonium-bearing materials.			8/31/02				12/31/02	
n. 1) Submit initial draft SARP Rev. 0 for 9975 shipping container.	9/30/02				9/30/02			
2) Approve SARP Rev. 0 for 9975 shipping container.		1/31/03	1/31/03			1/31/03	1/31/03	
SOLID WASTE SCOPE								
WM-3: Expedite Transuranic (TRU) Waste Shipments to the Waste Isolation Pilot Plant (WIPP)								
This initiative accelerates Risk Reduction by expediting TRU Waste shipments to Waste Isolation Pilot Plant (WIPP) and eliminating long term SRS storage. The site currently has approximately 4,896 m3 (24,000 drums and 480 polyboxes) of low-activity TRU contaminated waste to be shipped to WIPP. This accelerated plan will ship this inventory of TRU waste to WIPP at an average rate of 4,000 equivalent drums per year, eight times the current shipping schedule.								
1. Provide TRU processing to augment current capability.								
a. Conduct Authorization basis upgrades to existing manual TRU processing facilities to allow a greater inventory of waste to be processed.	9/30/03				9/30/08			
b. Modify and augment current manual TRU processing equipment to allow a greater inventory of waste to be processed.	9/30/03				9/30/08			
c. Provide fully operational and certified enhanced repackaging capability for TRU waste, based on LANL glovebox system. (National TRU Program, Carlsbad, NM).				6/30/04				6/30/09
2. Augment characterization capability at SRS.								
a. Deploy additional equipment and resources to increase characterization capacity including Pu238 capability (National TRU Program, Carlsbad, NM).				12/31/02				12/31/07
3. Operate enhanced TRU waste processing and characterization facilities.								
a. Commence Operation of augmented Low Activity TRU waste processing capabilities.	7/1/04				7/1/09			
4. Disposition drums with less than 100 NCi/g by load management.								

RESPONSIBILITY ASSIGNMENT MATRIX (RAM)

SCOPE Key Milestones, Decisions, Deliverables	Aggressive Target Cleanup Date				Target Cleanup Date			
	WSRC	DOE-SR	DOE-HQ	Others	WSRC	DOE-SR	DOE-HQ	Others
a. Decision to allow load management of shipments to permit disposal of drums with less than 100 NCi/g (National TRU Program, Carlsbad NM).				9/30/02				9/30/07
5. Implement increased Pu limit for TRUPACT II .								
a. Regulatory approval of increase to Pu limit for TRUPACT II container (National TRU Program, Carlsbad, NM and NMED)				9/30/07				9/30/12
6. Accelerate shipments of low-activity TRU to WIPP.								
a. Provide TRUPACT-II shipping containers to support accelerated shipments from SRS to WIPP (National TRU Program, Carlsbad, NM).				9/30/02				9/30/07
b. Complete shipment of all low-activity TRU waste to WIPP.	9/30/09			9/30/09	9/30/14			9/30/14
WM-4: Accelerate Risk Reduction through Expedited Management of High-Activity TRU Waste								
This initiative accelerates the disposition of legacy TRU waste by providing early funding and a revised modular approach for the facilities to process and/or treat the high-activity Pu-238/Pu-239 waste and bulk containers. The site currently has approximately 5,400 m3 of high activity TRU drums and bulk containers. This initiative would implement three major concepts; fit for purpose modular designs, use of the existing Remotely Operated Size Reduction System (ROSRS), developed by Rocky Flats for bulk equipment size reduction and a new design TRUPACT-III for shipping larger TRU waste containers.								
1. Design and construct modular high-activity TRU waste processing facility								
a. Re-build ROSRS facility and verify operational performance.	9/30/04				9/30/06			
b. Deliver production-ready HANDSS55 technology (EM-50 funded TRU and MW Focus Area).				1/30/06				1/30/11
c. Approve line item for HA TRU facility.		12/30/04	12/30/04			12/30/05	12/30/05	
d. Complete the HA TRU facility design.	9/30/05				9/30/10			
e. Complete construction of HA TRU facility.	9/30/08				9/30/13			
f. SCDHEC permit approval for new facility.				9/30/05				9/30/10
2. Provide facilities for box characterization.								
a. Deploy box characterization equipment at SRS (National TRU Program, Carlsbad, NM).				9/30/07				9/30/12
3. Operate high-activity TRU processing and characterization facilities.								
a. Commence Operation of new high-activity TRU waste processing facility (including ROSRS).	10/1/08				10/1/13			
b. Begin characterization of high-activity TRU waste (National TRU Program, Carlsbad, NM).				10/1/08				10/1/08
4. Accelerate shipments of high-activity TRU to WIPP.								
a. Provide TRUPACT-II shipping containers to support accelerated shipments from SRS to WIPP (National TRU Program, Carlsbad, NM).				10/1/08				10/1/08
b. Complete implementation of a TRUPACT-III container for shipping bulk TRU waste containers (National TRU Program, Carlsbad, NM).				9/30/07				9/30/12
c. Complete shipment of all high-activity TRU waste to WIPP.	9/30/13			9/30/13	9/30/18			9/30/18

RESPONSIBILITY ASSIGNMENT MATRIX (RAM)

SCOPE Key Milestones, Decisions, Deliverables	Aggressive Target Cleanup Date				Target Cleanup Date			
	WSRC	DOE-SR	DOE-HQ	Others	WSRC	DOE-SR	DOE-HQ	Others
WM-5: Cost Effective/Risk-Reducing Alternative to Incineration for PUREX Waste								
This initiative implements a new stabilization technology for treatment of organic PUREX waste which will significantly reduce risk by accelerating the treatment of the PUREX waste 10 years sooner than the current commitment. It also accelerates the Closure of the Consolidated Incineration Facility (CIF) and provides a solution for F-Canyon PUREX not covered in the baseline. The early treatment facilitated by this alternative technology reduces the inherent risk from long-term storage of 25,000 gallons of legacy organic PUREX, 12,000 gallons of legacy aqueous PUREX, and approximately 60,000 gallons of F Canyon PUREX waste in underground tanks.								
1. Accelerate the treatment of the aqueous legacy PUREX waste.								
a. Complete treatment of the aqueous portion of the PUREX waste at Saltstone.	12/31/03				12/31/05			
2. Accelerate the treatment of the organic legacy PUREX waste .								
a. Approve the PUREX treatment permit (SCDHEC).				9/30/05				9/30/06
b. Complete the design and construction of the new PUREX stabilization facility.	9/30/06				9/30/07			
c. Begin treatment of the organic phase of the legacy PUREX waste .	4/30/07				12/31/07			
d. Complete organic legacy PUREX treatment.	4/30/08				12/31/08			
3. Accelerate closure of Consolidated Incineration Facility (CIF).								
a. Approve revision of CIF Closure Plan (SCDHEC).				9/30/04				9/30/06
b. Begin closure of CIF.	3/3/08				3/3/08			
c. Complete closure of CIF.	4/30/10				4/30/10			
4. If selected as the treatment option, complete treatment of F-Canyon PUREX.								
a. Complete treatment of ~60,000 gallons of F-Canyon PUREX	9/30/09				9/30/09			
General SWD Program Activities not covered above								
This section covers SWD program activities which are not specifically called out in the three acceleration proposals outlined above.								
1. Disposition the legacy inventory of wastes of all types								
a. Complete the disposition of the legacy waste volume of low-level waste.	9/30/06				9/30/06			
b. Complete the disposition of the legacy waste volume of untreated mixed waste .	9/30/06				9/30/06			
c. Complete the disposition of the legacy waste volume of treated mixed waste .	9/30/06				9/30/06			

RESPONSIBILITY ASSIGNMENT MATRIX (RAM)

SCOPE Key Milestones, Decisions, Deliverables	Aggressive Target Cleanup Date				Target Cleanup Date			
	WSRC	DOE-SR	DOE-HQ	Others	WSRC	DOE-SR	DOE-HQ	Others
d. Complete the disposition of the legacy waste volume of hazardous waste .	9/30/06				9/30/06			
2. Reach steady state operation with newly-generated wastes of all types.								
a. Reach steady-state operation in the treatment of newly generated low-level, mixed and hazardous wastes such that wastes are treated and disposed as they are generated.	9/30/06				9/30/06			
ENVIRONMENTAL RESTORATION SCOPE								
REM-1: Accelerate Closure of the Old Radioactive Waste Burial Ground								
This initiative prioritizes the reduction of risk by consolidating, integrating, and accelerating the remediation of five high risk SRS-Environmental Restoration (ER) waste sites. The improved end state is achieved by excavating 35,000 cubic yards of contaminated soil and consolidating and materials from four nearby waste units onto the Old Radioactive Waste Burial Ground (ORWBG). The excavated sites will be backfilled with clean soil and protected by a simple soil cover and institutional controls while any residual radioactivity decays. A low permeability cap will be constructed over the ORWBG, including the consolidated soils from the other waste units, and protected by institutional controls. This action will leave 600,000 curies of INEEL Pit-9-like waste in place that will avoid an additional cost of $150 million for alternative disposal. Implementation and completion of the initiative will require four primary steps to complete: Regulatory Process, Design, Construction, and Post Construction. The data as shown are planning dates and may vary slightly from the enforceable implementation schedules as approved in the applicable Federal Facilities Agreement appendixes.								
1. Regulatory Process (* Core team is composed of DOE, USEPA, and SCDHEC decision makers).				Core Team*				Core Team*
a. Approve the Record of Decision (ROD) for the closure of the waste units.				12/31/02				12/31/02
b. Approve the Remedial Action Implementation Plan (RAIP) for the closure of the waste units .				3/6/04				3/6/04
2. Design.								
a. Complete Preliminary Design of Remedy.	3/28/03				3/28/03			
b. Complete Final Design of Remedy.	9/26/03				9/26/03			
3. Construction								
a. Remedial Action start.	3/29/04				3/29/04			
b. Complete consolidation of soils and materials.	6/25/07				6/25/07			
c. Construction complete.	4/25/08				4/25/08			
4. Post Construction								
a. Submit Post Construction Report following construction complete of the action.	7/25/08				7/25/08			

RESPONSIBILITY ASSIGNMENT MATRIX (RAM)

SCOPE Key Milestones, Decisions, Deliverables	Aggressive Target Cleanup Date				Target Cleanup Date			
	WSRC	DOE-SR	DOE-HQ	Others	WSRC	DOE-SR	DOE-HQ	Others
REM-2: Accelerate Contaminant Reduction in Fourmile Branch Stream								
This initiative achieves substantial risk reduction in Fourmile Branch by 2007. There are currently exceedances in the stream for gross alpha [i.e., uranium], cobalt, iodine-129, radium-226, strontium-90, vanadium and tritium from groundwater discharges associated with the Mixed Waste Management Facility (MWMF) and the F- and H-Area Hazardous Waste Management Facilities. The proposed technologies for this initiative are base injection and phytoremediation with spray irrigation. The data shown are planning dates and may vary slightly from the enforceable implementation schedules per the approved RCRA Corrective Action Plan.								
1. Base Injection				SCDHEC				SCDHEC
a. Initiate pilot scale test south of the F-Area Seepage Basins to determine feasibility of full-scale operations.	9/23/02				9/23/02			
b. Receive SCDHEC approval of the Corrective Action Plans.				10/1/02				10/1/02
c. Submit full-scale base injection system design to SCDHEC.	4/1/03				4/1/03			
d. Initiate full-scale base injection operations.	10/1/03				10/1/03			
e. Achieve metals reduction in Fourmile Branch Stream.	9/30/07				9/30/07			
2. Phytoremediation with Spray Irrigation								
a. Submit precision groundwater extraction system design to SCDHEC.	4/1/03				4/1/03			
b. Submit final design of spray irrigation system for F and H Areas to SCDHEC.	10/1/03				10/1/03			
c. Begin installation of spray irrigation system.	4/1/04				4/1/04			
d. Complete installation of precision groundwater extraction system.	4/1/04				4/1/04			
e. Submit MWMF expanded phytoremediation system design to SCDHEC.	2/1/03				2/1/03			
f. Initiate installation of MWMF expanded phytoremediation system.	11/1/03				11/1/03			
g. Reduce tritium flux to Fourmile Branch Stream as measured at monitoring station FM-A7U by 70%.	9/30/08				9/30/08			
REM-3: Improved Regulatory Processes Accelerate Risk Reduction Through Innovative Technologies and Improved Regulatory Processes								
This initiative accelerates risk reduction and reduced life cycle cost for the Environmental Restoration Program's cleanup projects to be achieved by using innovative technologies and streamlined regulatory processes. Aggressive and efficient source clean up will achieve low-cost monitoring end states or full cosures by decades earlier than traditional technologies. The data as shown are planning dates and may vary slightly from the enforceable implementation schedules as approved in the applicable Federal Facilities Agreement appendices and Resource Conservation and Recovery Act Corrective Action plans.								
1. Dynamic Underground Stripping (DUS) for the removal of 1.0-1.5 million pounds of solvent at the Western Sector, M-Basin.								
a. Submit permits to SCDHEC for approval.	9/2/02				9/2/02			
b. Approve permits to construct.				1/3/03				1/3/03
c. Begin DUS construction.	2/3/03				2/2/03			
d. Begin DUS startup.	2/3/05				2/5/05			

RESPONSIBILITY ASSIGNMENT MATRIX (RAM)

SCOPE Key Milestones, Decisions, Deliverables	Aggressive Target Cleanup Date				Target Cleanup Date			
	WSRC	DOE-SR	DOE-HQ	Others	WSRC	DOE-SR	DOE-HQ	Others
e. Complete DUS operations (forecast).	2/10/10				2/10/10			
f. Complete post operations sampling.	9/12/12				9/7/12			
2. Enhanced Bioremediation (Microenfractionation) of 5,000 cubic yards of contaminated soils at the Chemicals, Metals, and Pesticides (CMP) Pits.				Core Team				Core Team
a. Submit Interim ROD revision to SCDHEC/EPA	1/3/03				1/2/03			
b. Approve Interim ROD revision.				5/2/03				5/2/03
c. Submit Remedial Action Implementation Plan to Regulators.	3/3/04				3/3/04			
d. Approve Implementation Plan.				9/3/04				9/3/04
e. Begin field activities.	11/3/04				11/3/04			
f. Complete Enhanced Bioremediation.	11/4/05				1/4/05			
3. Balance of high-risk projects .								
CERCLA Projects:				Core				Core
a. Submit Appendix D/E Implementation Schedules to EPA/SCDHEC (annually thereafter).	11/2/02				11/2/02			
b. Approve Appendix D/E Implementation Schedules (annually)				1/3/03				1/3/03
RCRA Projects:				SCDHEC				SCDHEC
a. Approve Corrective Action Plans approximately six months after WSRC submittal of Corrective Action Plans.	As needed			As needed	As needed			As needed
General ER Program								
These initiatives complete necessary completion/closure actions not specially called out in REM-1, REM-2 and REM-3, which follow.								
1. Last High-Level Waste Tank closed; begin remediation.	9/30/20				9/30/25			
2. Approve final waste site (Tank Farm Groundwater & Watershed) Record of Decision.			9/30/22				9/30/27	
3. Final remedy construction turned over to Long Term Stewardship	9/30/26				9/30/30			
FACILITIES DISPOSITION SCOPE								
DD-1: Accelerate Facilities Disposition								
This initiative accomplishes the demolition of currently inactive facilities outside the site's central core area by 2006. This will entail the removal of up to 72 facilities, with a footprint of approximately 567,000 square feet, located in the T, D and M Areas, which are inactive with no defined or anticipated future mission. T and D Areas are located in a remote area near the Savannah River, and M Area is located in close proximity to the public domain. Removal of inactive facilities for which there is no planned reuse reduces the inherent risk to site workers, the public and the environment, as well as reducing the life-cycle cost by up to $945 million.								
1. Planning								
a. Submit proposed site specific release criteria and Multi Agency Radiation Survey and Site Investigation Manual (MARSSIM - DOE, DOD, NRC, & EPA) sampling protocol to DOE for approval	9/30/03				9/30/03			

RESPONSIBILITY ASSIGNMENT MATRIX (RAM)

SCOPE Key Milestones, Decisions, Deliverables	Aggressive Target Cleanup Date				Target Cleanup Date			
	WSRC	DOE-SR	DOE-HQ	Others	WSRC	DOE-SR	DOE-HQ	Others
b. Approve proposed site specific release criteria and MARSSIM sampling protocol.			4/1/04				4/1/04	
c. Revise SRS 1C Facilities Disposition Manual to include requirements in the DOE LCAM Order and the DOE Program and Project Management Manual	9/30/03				9/30/03			
d. Publish the technical, cost and schedule baseline for D&R of facilities in the T, D and M Areas	9/30/03				9/30/03			
2. Execution								
a. Complete D&R activities in T, D and M Areas	9/30/06				9/30/06			
General Facility Disposition Program Activities								
Shutdown/Transition operating facilities at the end of their mission to the FDD Program. Deactivate and/or Decommission excess facilities and maintain the deactivated facilities in safe condition.	9/30/24				9/30/24			
SITE SECURITY SCOPE								
SS-1: Accelerate Required Improvements to General Site Infrastructure								
In light of the September 11th terrorist attacks on our country, proposed improvements to security facilities have been identified. The required improvements include improving site perimeter barricades, upgrade or replacement of Entry Control Facilities (ECF) and correcting physical security shortcomings. Upgrades to the site's existing physical security system infrastructure are also needed to continue supporting current and proposed site missions, including missions described in MM-1 and MM-3.								
1. Security System Infrastructure Restoration.								
Correct existing physical security system shortcomings due to equipment obsolescence, and provide technology improvements that would minimize Protective Force and maintenance staffing:								
a. Authorize General Site Security Infrastructure Projects.			10/1/03				10/1/03	
b. Complete Local Area Network (LAN) Upgrades.	9/30/04				9/30/04			
c. Complete Wide Area Network (WAN) Upgrades.	9/30/05				9/30/05			
d. Complete Access Control Device Replacement.	9/30/06				9/30/06			
e. Complete Alarm Multiplexer Control System Replacement.	9/30/06				9/30/06			
f. Complete Host Computer Replacement.	9/30/07				9/30/07			
g. Complete Closed Circuit Television (CCTV) Replacement.	9/30/08				9/30/08			

RESPONSIBILITY ASSIGNMENT MATRIX (RAM)

SCOPE Key Milestones, Decisions, Deliverables	Aggressive Target Cleanup Date				Target Cleanup Date			
	WSRC	DOE-SR	DOE-HQ	Others	WSRC	DOE-SR	DOE-HQ	Others
2. Improve Access Control and Searches.								
Site security is effected primarily by vehicular inspection, personnel								
a. Authorize Access Control and Searches Project	10/1/03				10/1/03			
b. Complete Upgrade Perimeter Barricades	9/30/08				9/30/08			
c. Complete Renovation of Entry Control Facilities	9/30/08				9/30/08			
SS-2(C): Centralize Alarm Service at SRS								
The Savannah River Site has the only Underwriters Laboratory (UL) listed Central Alarm Station in the Federal Government, and has sufficient capacity to promote remote monitoring of fire, commercial security, and process alarms from across the DOE Complex utilizing commercial technology 24 hours a day, seven days a week (24/7).								
1. Security System Infrastructure Restoration.								
a. Assure incoming telephone infrastructure redundancy to negate a single point failure from affecting receipt of signal from DOE Complex.	9/1/02				9/1/02			
b. Provide regular performance metrics on cost per panel to provide alarm service to DOE Complex based upon SRS Baseline of $5,700 per year.	9/30/02				9/30/02			
c. Develop package for distribution by EM-1, DP-1, NN-1 to DOE Complex on the cost savings initiative to Centralize Alarm Service at SRS. Package is to include request for information on number and types of existing panels utilizing central station service which can be reprogrammed to utilize SRS's capability, planned alarm panel modifications that can utilize the service, and infrastructure upgrades planned or underway.	12/1/02				12/1/02			
d. EM-1 response and direction.			1/31/03				1/31/03	
e. DP-1 response and direction.			1/31/03				1/31/03	
f. NN-1 response and direction.			1/31/03				1/31/03	
The following milestones apply only to the extent that use of SRS system cabablity is authorized:								
g. Implement capability to immediately receive signals from reprogramming of existing alarm panels.	2/1/03				2/1/03			
h. Develop the Central Alarm System description and usage guidance documents for DOE Complex use and implementation.	3/1/03				3/1/03			
i. Issue DOE-HQ guidance document on utilization of Centralized Alarm Service at SRS to DOE Field Offices.			4/1/03				4/1/03	

RESPONSIBILITY ASSIGNMENT MATRIX (RAM)

SCOPE Key Milestones, Decisions, Deliverables	Aggressive Target Cleanup Date				Target Cleanup Date			
	WSRC	DOE-SR	DOE-HQ	Others	WSRC	DOE-SR	DOE-HQ	Others
BUSINESS MANAGEMENT REQUIREMENTS								
Develop and execute a business strategy consistent with an accelerated, risk-based cleanup and closure mission.								
1. DOE/WSRC Contract Actions								
a. Establish a corporate executive strategy team structure that disseminates information and integrates a corporate executive Board of Trustees to foster key decision-making, breakdown barriers, and capitalize on opportunities.			10/1/02				10/1/02	
b. Annually provide the appropriate Federal resources required to implement the PMP.			Starting 10/01/02				Starting 10/01/02	
c. Approve Contract Strategy and modifications consistent with PMP objectives.		8/31/02	8/31/02			8/31/02	8/31/02	
d. Renegotiate contract PBIs and incentives with emphasis on risk reduction, focused on performance and end points.	9/30/02	9/30/02			9/30/02	9/30/02		
e. Develop an Accelerated Cleanup Integrated Lifecycle Baseline (verified using the SRS process developed for the current baseline) that supports the accelerated risk reduction and cleanup	10/1/02	10/1/02			10/1/02	10/1/02		
f. Establish change control management of the Accelerated Cleanup Integrated Lifecycle Baseline.	10/1/02	10/1/02	10/1/02		10/1/02	10/1/02	10/1/02	
2. Business Management Practices								
a. Prepare and Issue the EM Program PMP.	7/30/02				7/30/02			
b. Approve the EM Program PMP.		8/1/02	8/1/02			8/1/02	8/1/02	
c. Publish a Project Annual Report.	Annually Jan 31				Annually Jan 31			
d. Prepare Quarterly Project Progress Reports and Conduct Performance Reviews.	Quarterly				Quarterly			
3. Site Support Activities								
a. Provide standard General and Administrative (G&A) support services to the ongoing site operations.	Ongoing				Ongoing			
b. Provide Essential Site Services (ESS) to the ongoing site operations.	Ongoing				Ongoing			
4 New B&R Code								
a. Send request for new B&R Code to DOE-HQ.		9/30/02						
b. Submit Request to OMB as part of the FY04 President's Budget.			11/30/02					

This proposed Savannah River Site Environmental Management Program (EM) Performance Management Plan has been submitted to the U.S. Department of Energy-Headquarters (DOE-HQ) and approved by Jessie Roberson, the U.S. Department of Energy Assistant Secretary for EM for discussion with the Office of Management and Budget in August 2002.

03R00107p